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CITY OF HAMILTON

ESTIMATES

FOR THE YEAR ENDING

DECEMBER 31st, 1979





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THE CORPORATION OF THE CITY OF HAMILTON

MEMBERS OF THE 1979 COUNCIL

MAYOR

John A. MacDonald

BOARD OF CONTROL

R. M. Morrow
V. J. Agro

P. O. Valeriano
J. A. Bethune

ALDERMEN

Ward 1 - P. J. Peterson
P. W. Drage

Ward 3 - B. Hinkley
Mrs. P. Ford

Ward 5 - F. A. Lombardo
R. Wheeler

Ward 7 - H. Merling
T. McMeekin

Ward 2 - W. M. McCulloch
E. Fisher

Ward 4 - D. T. Lawrence
D. Gray

Ward 6 - J. Stowe
Mrs. O. M. Ritchie

Ward 8 - K. M. Edge
J. MacDonald

OFFICERS OF THE TREASURY

W. H. McFarland, A.P.A., R.I.A.
Treasurer and Commissioner of Finance

E. C. Matthews, B.A., C.A.
Director of Finance

L. W. Selby, B.Sc.(Math), M.B.A.
Director of Systems and Data Processing

I. R. Hammel
Treasury Officer

N. R. Adhya, R.I.A.
Manager of Capital and
Special Programs

T. W. Daw, R.I.A.
Treasury Officer

AUDITORS

MacGillivray & Co.
Chartered Accountants

THE CORPORATION OF THE CITY OF HAMILTON

DEPARTMENTS

Airport S. S. Mitchell	Streets and Sanitation R. Morden	Cemetery C. Orzel	Solicitor K. A. Rouff, B.A.
Architect A. K. German, B.Arch., M.R.A.I.C.	Building P. Kuppe, B.A.Sc.	Dundurn Castle M. D. Lewis, B.A.	Traffic R. J. Desjardins, B.Sc., P.Eng.
Clerk E. A. Simpson	Fire L. G. Saltmarsh	Central Garage T. E. Durney	Community Development E. W. Kowalski
Engineer W. L. Phillips, B.A.Sc., M.E.I.C., P.Eng.	Property H. Barker	Personnel A. F. Gillespie, B.A.	Real Estate D. W. Vyce, A.A.C.I.
Parks R. C. Nutley	Recreation Miss A. Schimmel	Purchasing T. Bradley	Treasury W. H. McFarland, A.P.A., R.I.A.

OTHER BOARDS, COMMISSIONS AND ENTERPRISES

Hamilton Performing Arts Corp., Inc.
T. B. Burrows

Hamilton Public Library Board
F. N. Hogg, M.A., D.P.A., F.L.A.

Parking Authority
W. G. Cottrell

The Board of Education
for the City of Hamilton
E. A. Hutton, B.A.

The Hamilton-Wentworth Roman Catholic
Separate School Board
P. J. Brennan, B.A., M.Ed.

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MISSING

CITY OF HAMILTON
REPORT OF THE BOARD OF CONTROL
as approved by Council on
June 7, 1979

To the Council of The Corporation of the City of Hamilton.

Members of Council:-

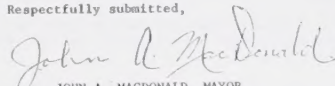
The Board of Control presents its TWENTY-NINTH Report and respectfully recommends:-

1. That leave be granted to introduce the following Bills:-

- (a) Bill No. 156 -- By-law No. 79-178 To Levy the Annual Tax on Telegraph and Telephone Companies doing Business in the City of Hamilton for the year 1979.
- (b) Bill No. 157 -- By-law No. 79-179 To Fix the Rates of Taxation for Municipal (City) Purposes for the year 1979.
- (c) Bill No. 158 -- By-law No. 79-180 To Fix the Rates of Taxation for Regional Purposes for the year 1979.
- (d) Bill No. 159 -- By-law No. 79-181 To Fix the Rates of Taxation for School Purposes for the year 1979.
- (e) Bill No. 160 -- By-law No. 79-182 To Fix the Total Rates of Taxation for Municipal (City), Regional and School Purposes for the year 1979.
- (f) Bill No. 183 -- By-law No. 79-183 To Amend By-law No. 71-69 respecting Municipal Taxes for the year 1979.
- (g) Bill No. 184 -- By-law No. 79-184 To Limit the Increase and Decrease in Taxation for 1979 of certain properties in the City of Hamilton which result from changes in Assessment.


R. Jones, Secretary

Respectfully submitted,


JOHN A. MACDONALD, MAYOR
CHAIRMAN, BOARD OF CONTROL

City of Hamilton
Treasury

His Worship Mayor John A. MacDonald
and Members of the Board of Control

I present herewith the 1979 Estimates of Revenues and Expenditures of The Corporation of the City of Hamilton and the following independent boards: the Library Board, the Parking Authority and the Hamilton Performing Arts Corporation. I believe I should deviate somewhat from the normal format followed in past years, for this Letter of Transmittal to outline, in particular, the City of Hamilton's experience with Zero Base Budgeting and Equalized Assessment. The Estimates also provide for the City's contribution to various municipal and quasi-municipal organizations operating within the Hamilton area.

1978 will be recorded in the history of Hamilton as being the year in which we were the first municipality in Canada to undertake and successfully implement Zero Base Budgeting. 1979 will also be another banner year, and should be recorded in history again as the first municipality to undertake and successfully implement Zero Base Budgeting for a second consecutive year, and in addition, implement Equalized Assessment for various classes of properties.

Zero Base Budgeting

I would first like to review for the record, why the City of Hamilton continued the Zero Base Budgeting concept for a second year, and document some of the advantages and disadvantages of this decision. You will recall in 1978 we were successful in holding the Expenditure increase from 1978 to 1977 to .8%, and in addition 74 different areas were recommended for further study. I am pleased to report that basically 100% of these recommendations were implemented and resulted in savings of approximately \$500,000 annually, with no reduction in the services being provided.

Continuing Zero Base Budgeting in the second year enabled Department Heads and Members of Council to further analyse methods and procedures which were first discussed in 1978. Because of the improvements which we made in form design, and the reduction of time required in the difficult process for Department Heads, staff and elected members, additional time was available to conduct studies and make logical decisions. A consensus of opinion would reveal that Council made the proper decision in continuing Zero Base Budgeting the second year.

The number of decision packages in 1979 was 594 as compared to 440 in 1978 which provided a wider range for setting funding levels. A number of Department Heads were also able to recommend and have approved alternate proposals for 1979, with the result that 26 expansion packages were funded and 92 current level packages for 1978 were not funded.

In the area of controlling Expenditures, the increase over 1978 was held to a 4.2% level after providing for salary increases to employees, increased utility costs and a general increase in inflation. It was necessary, however, before the final approval of the mill rate, to include an additional \$900,000 in our Estimates, which I will comment on in the Equalized Assessment portion, with the result the final Budget, as approved by Council, was 5.5% over 1978. However, when this amount is added to the .8% in 1978 over 1977, an increase of 6.3% for a two year period is something that Council should be proud of.

Equalized Assessment

A number of persons have questioned the advisability of Council recommending the implementation of equalized assessment here in the City of Hamilton. In order to understand the reason behind this recommendation, a brief review should be made of the history of Property Tax Reform in Ontario since 1970. The responsibility for property assessment was transferred from the Municipal level to the Provincial level in 1970, based on the assumption that the Province would be able to develop a uniform base for all municipalities within Ontario, and thus eliminate the inequities which prevailed. The Province spent a number of years and conducted a number of studies before recommending in 1976 the basis for Reform of Property Assessment in Ontario and at the same time appointed Mr. Willis Blair to head a Commission to undertake further studies of the proposals and receive comments from municipalities and various organizations. The majority of municipalities, including the City of Hamilton, and organizations, supported the idea of Tax Reform with some slight modifications. The Province was firmly convinced that Tax Reform would be implemented in 1977, or at least by 1978.

During these years the Tax Reform information released to the public indicated those areas, not only in the City of Hamilton, but throughout Ontario, in which it appeared properties had been over-assessed. Unfortunately, the Province of Ontario, possibly due to political reasons, announced in 1978 that they were withdrawing from the implementation of Property Tax Reform on a province-wide scale. Because of the previous announcement on the areas that were over-assessed, the appeals in the City of Hamilton increased in 1978 to some 3,300, as opposed to only 900 in 1977, and some of these persons were successful in their appeals of having reductions approved in assessment for some \$9,000,000, or a loss of approximately \$1,500,000 in realty and business taxes. Naturally Council was concerned that if this same loss was encountered in 1979, then it could create a considerable additional burden on the taxpayer in general. Council then approached the Province to ascertain what steps could be taken to curtail this loss of assessment.

On August 9, 1978, a presentation was made by Provincial Officials to the Board of Control, and later on August 29, 1978, a similar presentation was made to City Council, to outline how equalized assessment could be implemented by a municipality under Section 86 of The Assessment Act. Council approved this proposal. Implementation of equalized assessment under Section 86 allowed for increases and decreases of assessment by various classes of properties, with the understanding that the total assessment for a class would not change. While Council was aware there would be increases and decreases within a class, they were not aware that some of the resulting increases would be as high as were eventually indicated. Because of this concern, Council then approached the Provincial Government to seek financial assistance for the phasing in of abnormally high increases. The Province denied any assistance, but indicated the City could, if they so desired, phase in the increases on their own under the section known as Section 505 of The Municipal Act. Unfortunately, again Council was not informed that this section allowed the phasing in of increases or decreases on a uniform basis for the City at large, and did not allow for the phasing in by class or special groups.

After many meetings and discussions which resulted in a delay in the setting of mill rates for the City of Hamilton and the issuance of tax bills to the citizens of the City of Hamilton, Section 505 was amended by the Provincial Legislature on June 5, 1979, which allowed for the phasing in of increases and decreased by class, in accordance with By-law No. 79-184, as approved by City Council on June 7, 1979. The net result of this delay has been the postponement of the normal issuance of tax bills in May, with the opportunity for prepayment of realty taxes in May of the June 30th instalment and the remaining instalments, August and October. For 1979 the tax bills will be mailed in July, with a July 31st payment date, and the final realty tax instalment with an October 31st payment date. For your further information, the final instalment for business taxes was also changed from a June 30th date to a July 31st date.

Equalized Assessment - continued

It should be noted that By-law No. 79-184, approved by City Council on June 7, 1979, provides for the phasing in of the increases and decreases over a three year period with 1980 to absorb two-thirds of the cost of 1979, and 1981 would reflect a one-third cost of 1979. The 1979 Estimates contain a provision of \$900,000 towards the assistance of phasing in increases and the by-law authorizes a provision of \$600,000 in 1980, and a one-third or \$300,000 provision in 1981.

Attached to and forming part of this report are five appendices:

- A - City revenues and expenditures
- B - A summary of the changes made in the estimates by the Committees (where applicable) and Task Forces, and by the Co-ordinating Committee and the Board of Control and showing the increases or decreases over the 1978 estimates by amount and percentage
- C - Tax dollar apportionment
- D - Regional revenues and expenditures
- E - The Board of Education revenues and expenditures

Surplus for the year 1978

Careful budgeting, the co-operation of the various departments and independent boards, and watchful management by the Board of Control and City Council has resulted in a surplus on operations for the 31st consecutive year.

The 1978 Revenues exceeded the estimate by \$1,488,968, or .87% mainly as a result of additional short term interest revenue and excess funds recovered from projects of prior years. Expenditures were less than the estimate by \$11,032 or .01%. These figures combined to provide a surplus to be carried forward into 1979 of \$1,500,000 or .88% of the 1978 estimates. Compared to the surplus brought forward last year of \$1,700,000, this was a decrease of \$200,000, equivalent to .22 of a 1979 residential mill.

Capital Levy from Current Funds

City Council will be requested to approve the continuance of the Capital Levy at 5 mills which will materially strengthen Council's policy of providing for a downpayment, in cash, on capital projects, thus reducing the amount of borrowing necessary to implement the Capital Budget program. The adoption by City Council of a partial "Pay-as-you-Go" policy, involving the more extensive use of certain reserves along with the existing 5 mill Capital Levy, eliminated the necessity to finance any projects in 1977 or 1978 by the issuance of debentures, with the result that the debt charges for 1979 are \$746,500 or .81 residential mills less than was required in 1977.

City Estimates - General

The original increase in expenditures 1978 to 1979 amounted to \$8,884,760 or 12.9%. This amount was reduced to \$3,804,650 or 5.5% increase over the 1978 Estimates, as can be noted on Appendix "B", Page 3, as a result of reductions by the Standing Committees \$694,410, Task Forces \$3,474,310, Co-ordinating Committee \$1,281,710, and the Board of Control who originally reduced the estimates by \$529,680, later recommended to Council the net phase-in cost of increases and decreases of \$900,000 relating to equalized assessment. As you may recall, the 1978 increase in expenditures over 1977 was .8% so that the total increase for a two year period, 1977 to 1979, is only 6.3%. It is doubtful there is another municipality in Ontario, or probably Canada, that can equal the restraint practiced by this Council.

In spite of this restraint the City of Hamilton's portion of the mill rates increased 9.8% as can be noted in the following section on mill rates. The major reason for this situation is loss of revenues mainly in the area of grants received from the Province of Ontario. The reduction in the City of Hamilton's share of the Resource Equalization Grant and the General Support Grant amounted to \$1,245,510, caused mainly by the combination of modestly increasing assessment accompanied by a decreasing population. As a result of a special appeal by His Worship Mayor John A. MacDonald to the Province of Ontario, a special Resource Equalization Grant amounting to \$825,000 (City \$433,700, Region \$391,300) was received by the City reducing the shortfall relating to the City of Hamilton to \$811,810. Without this shortfall in grants, the other revenues of the City would have shown a modest increase.

Notwithstanding the reductions from the original estimates, I am of the opinion that the recommended estimates of \$72,666,190 provide a careful balancing of the needs of the community with its financial resources and will enable the provision and maintenance of an adequate level of services to the citizens throughout 1979.

Mill Rates and Levies

The estimates of Revenues and Expenditures and the resultant levy by The Regional Municipality of Hamilton-Wentworth, the levies by the Board of Education for the City of Hamilton and the levy required by The Hamilton-Wentworth Roman Catholic Separate School Board, are included for information purposes. It should be noted that the above-named bodies requisition the Corporation of the City of Hamilton for the levies required, and the City, by Provincial Statute, must levy and collect the resultant taxes for Regional and Educational purposes and transfer such levies to these Boards and Council.

The City's portion of the Expenditure Estimates only were approved by City Council Tuesday, April 10, 1979. The Board of Control approved these Revenue and Expenditure Estimates in final form on Friday, June 1st, and recommended them to Council for consideration on Thursday, June 7, 1979. Council approved these estimates and the City portion of the levy which resulted in an increase of 4.3209 residential mills, or 9.8%, from the 1978 mill rates.

The Regional requirements submitted to the Board of Control on Friday, June 1st showed an increase of 3.8296 mills for residential purposes, or 9.6% from 1978 rates, and were approved by Council on June 7, 1979.

Mill Rates and Levies - continued

The Education requirements submitted to the Board of Control on Wednesday, April 25th, showed an increase of 8.5868 mills for residential purposes, or 13.3% over 1978 rates, and were approved by Council on June 7, 1979.

The total requirements of the City, Region and Education for taxation purposes have resulted in mill rates for 1979 which are more than those required in 1978 by 16.7373 mills for residential and 19.1297 mills for non-residential taxpayers, an increase of 11.3% respectively.

To put these increases in perspective, the following table is of interest:

Residential Mill Rates
for the 6-year period 1974-1979

	<u>Residential Mill Rates</u>						<u>Increase + Decrease - 1979 over 1974</u>		<u>Average Increase + or Decrease - per Year</u>	
	<u>1974</u>	<u>1975</u>	<u>1976</u>	<u>1977</u>	<u>1978</u>	<u>1979</u>	<u>Mills</u>	<u>%</u>	<u>Mills</u>	<u>%</u>
<u>Municipal</u>										
City	39.0601	45.8436	48.7784	44.6704	44.1755	48.4964	9.4363 +	24.2% +	1.8872 +	4.8% +
Regional	26.2296	21.2103	24.8136	40.5933	39.8564	43.6860	17.4564 +	66.6% +	3.4913 +	13.3% +
Total Municipal	65.2897	67.0539	73.5920	85.2637	84.0319	92.1824	26.8927 +	41.2% +	5.3785 +	8.2% +
Educational	39.1337	42.5776	53.9791	58.5365	64.6957	73.2825	34.1488 +	87.3% +	6.8297 +	17.5% +
Total	104.4234	109.6315	127.5711	143.8002	148.7276	165.4649	61.0415 +	58.5% +	12.2082 +	11.7% +

Mill Rates and Levies - continued

The tax levies and resultant mill rates for the City, Regional and Educational portions of the Current Budget for 1979, with comparison to 1978 are shown below:

	<u>Tax Levies</u>				<u>Residential Mill Rates</u>			<u>Non-Residential Mill Rates</u>		
	<u>1979</u>		<u>1978</u>		<u>1979</u>	<u>1978</u>	<u>Increase + Decrease - Amount</u>	<u>1979</u>	<u>1978</u>	<u>Increase + Decrease - Amount</u>
	<u>Amount</u>	<u>%</u>	<u>Amount</u>	<u>%</u>						
<u>Municipal</u>										
City	\$ 44,554,770	29.7%	\$ 40,019,470	30.0%	48.4964	44.1755	4.3209 +	57.0546	51.9712	5.0834 +
Region	40,135,400	26.7%	36,106,680	27.1%	43.6860	39.8564	3.8296 +	51.3953	46.8898	4.5055 +
Total Municipal	\$ 84,690,170	56.4%	\$ 76,126,150	57.1%	92.1824	84.0319	8.1505 +	108.4499	98.8610	9.5889 +
<u>Education</u>										
<u>Board of Education for</u>										
<u>City of Hamilton</u>										
Elementary	\$ 30,146,570		\$ 25,647,500		39.8564	34.4219	5.4345 +	44.2849	38.2466	6.0383 +
Secondary	29,909,480		26,704,210		33.4261	30.2738	3.1523 +	37.1401	33.6376	3.5025 +
	\$ 60,056,050	40.0%	\$ 52,351,710	39.3%	73.2825	64.6957	8.5868 +	81.4250	71.8842	9.5408 +
<u>Hamilton-Wentworth</u>										
<u>Roman Catholic</u>										
<u>Separate School</u>										
Board	\$ 5,516,730	3.6%	\$ 4,715,720	3.6%	39.8564	34.4219	5.4345 +	44.2849	38.2466	6.0383 +
	\$ 65,572,780	43.6%	\$ 57,067,430	42.9%						
	<u>\$150,262,950</u>	<u>100.0%</u>	<u>\$133,193,580</u>	<u>100.0%</u>						
Total Mill Rates - Public and Separate School Supporters					<u>165.4649</u>	<u>148.7276</u>	<u>16.7373 +</u>	<u>189,8749</u>	<u>170,7452</u>	<u>19.1297 +</u>
Percentage Increase of Total Mill Rates 1978 to 1979							<u>11.3%</u>			<u>11.3%</u>

Taxable Assessment

The distribution between residential and non-residential assessment continues to maintain a satisfactory ratio:

	T h o u s a n d s o f D o l l a r s											
	1979	1978	1977	1976	1975	1974	1973	1972	1971	1970	1969	1968
<u>Distribution Amount</u>												
Residential	488,017	474,532	457,440	443,563	428,401	412,849	398,849	382,978	378,099	368,966	355,117	344,341
Non-Residential	366,100	358,114	354,175	346,090	340,231	333,502	315,149	326,132	322,831	308,882	309,828	301,806
	854,117 ⁽¹⁾	832,646	811,615	789,653	768,632	746,351	713,998	709,110	700,930	677,848	664,945	646,147
<u>Assessment</u>												
Per Capita	2,756	2,700	2,600	2,530	2,464	2,399	2,321	2,317	2,312	2,269	2,240	2,202

(1) This is the unrevised taxable assessment made in the year 1978 upon which 1979 taxes shall be levied. All other years are based on the revised assessment.

<u>Increase over prior year</u>	2.58%	2.59%	2.78%	2.93%	2.99%	4.53%	.69%	1.17%	3.41%	1.94%	2.91%	2.40%
<u>Distribution - Percentage</u>												
Residential	57.14%	56.99%	56.36%	56.17%	55.74%	55.32%	55.86%	54.01%	53.94%	54.43%	53.40%	53.29%
Non-Residential	42.86	43.01	43.64	43.83	44.26	44.68	44.14	45.99	46.06	45.57	46.60	46.71
	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Population

Number	309,907 *	308,365	311,907	312,162	311,886	306,462	307,644	305,316	303,177	298,755	296,826	293,397
Increase (Decrease) over prior year	.50% *	(1.14%)	(.08%)	.09%	1.70%	(.33%)	.76%	.71%	1.48%	.65%	1.17%	.64%

* Estimate

1979 Estimates compared with 1978 Estimates

The following is a summary which indicates those factors which contribute to the increased expenditures of the Corporation during the year 1979 with an indication of the source of funds to meet these increased expenditures.

Gross Expenditure Estimates for the year 1979	\$185,706,000
Gross Expenditure Estimates for the year 1978	<u>170,843,480</u>
Increase in the Gross Expenditure Estimates for the year 1979	<u>\$ 14,862,520</u>

Factors for which the 1979 estimated requirements are more than the 1978 estimated requirements:

(a) Legislative	\$ 97,650	
Treasury	89,230	
Airport	37,420	
Architect	24,620	
Planning	8,500	
Co-ordinator - Lloyd D. Jackson Square	2,610	
Real Estate	2,490	
Building	330	
Traffic and School Traffic	48,930	
Sanitation and Waste Removal	415,160	
Public Works	122,720	
Parks	46,050	
Confederation Park	3,110	
Historic Sites	12,700	
Capital Projects Financed from Current Funds	73,310	
Provision for Reserves (includes Provision for Phasing In Tax Adjustments re Conversion to Market Value Assessment)	293,900	
Various Other Expenditures	94,770	
Financial Other	82,410	
Contingency	<u>2,585,510</u>	\$4,041,420

Deduct:

Factors for which the 1979 estimated requirements are less than the 1978 estimated requirements:

Clerk	128,140		
Legal	9,950		
Purchasing	50,600		
Personnel	10,420		
Property	113,360		
Community Development	5,100		
Fire	55,420		
Cemetery	3,430		
Recreation	2,040		
Owners' Portion of Municipal Services	35,960		
Various Other Expenditures	<u>61,580</u>	\$ 476,000	\$ 3,565,420

Independent Boards- Increased requirements - 1979 estimate in excess of 1978 estimate:

Library	454,300		
Hamilton-Wentworth Health Unit	<u>27,140</u>	481,440	

Less - Decrease in requirements

Hamilton Performing Arts Corporation	115,550		
L. D. Jackson Square - Loss on operation of Underground Parking Garage	<u>126,660</u>	<u>242,210</u>	<u>239,230</u>

Net increase to City Expenditure Estimates

\$ 3,804,650

(b) Regional Municipality of Hamilton-Wentworth - increase in requirement		\$ 2,692,410
(c) Education - increased requirements		
Board of Education	\$ 7,592,980	
Hamilton-Wentworth Roman Catholic Separate School Board	<u>772,480</u>	<u>8,365,460</u>
<u>Net Increase in Gross Expenditures - 1978 to 1979</u>		<u>\$14,862,520</u>

The funds to provide for these gross increased requirements, will be provided as follows:

(a) City	- 1978 mill rate x additional assessment	\$ 565,600	
	- net decrease in revenue from other than taxation	(730,650)	(165,050)
	- increased rate of taxation x total assessment		<u>3,969,700</u>
(b) Regional	- 1978 mill rate x additional assessment	\$ 510,310	
	- net decrease in shared revenues from City	(1,336,310)	(826,000)
	- increased rate of taxation x total assessment		<u>3,518,410</u>
(c) Education	- 1978 mill rate x additional assessment	\$ 821,980	
	- net decrease in shared revenues from City	(139,890)	682,090
	- increased rate of taxation x total assessment		<u>7,683,370</u>
			<u>8,365,460</u>
			<u>\$14,862,520</u>

Education

The following is an analysis of the revenues of the Board of Education:

Year	Realty and Business Taxes		Cost Per Pupil **	Provincial Subsidies		Cost Per Pupil **	Other Revenues		Cost Per Pupil **	Gross Revenues		Cost Per Pupil **
	Amount	Percentage		Amount	Percentage		Amount	Percentage		Amount	Percentage	
E L E M E N T A R Y												
1968	\$13,541,290	70.3	\$ 372.48	\$ 5,059,860	26.2%	\$ 139.18	\$ 672,940	3.5%	\$ 18.51	\$19,274,090	100.0%	\$ 530.17
1969	15,623,670	72.1	442.26	5,224,220	24.1	147.88	813,590	3.8	23.03	21,661,480	100.0	613.17
1970	15,983,510	65.2	448.05	7,464,870	30.4	208.90	1,086,480	4.4	30.24	24,534,860	100.0	687.19
1971	14,322,715	54.2	415.04	10,446,274	39.6	302.18	1,654,810	6.2	47.96	26,423,799	100.0	765.18
1972	14,423,446	52.8	439.52	11,833,167	43.4	361.27	1,037,784	3.8	31.63	27,294,397	100.0	832.42
1973	14,625,270	52.4	475.00	12,123,353	43.5	394.33	1,134,100	4.1	37.17	27,882,723	100.0	906.50
1974	15,955,200	53.2	536.36	12,757,705	42.5	428.48	1,292,205	4.3	43.35	30,005,110	100.0	1,008.19
1975	16,895,557	47.6	582.13	15,649,867	44.0	539.21	2,989,228	8.4	102.99	35,534,652	100.0	1,224.33
1976	21,042,764	53.7	748.60	16,918,653	43.2	601.88	1,212,296	3.1	43.18	39,173,713	100.0	1,393.60
1977	24,014,323	56.6	860.61	17,112,271	40.3	613.26	1,314,405	3.1	47.10	42,440,999	100.0	1,520.96
1978	26,965,907	58.8	1,011.74	16,640,340	36.3	624.33	2,271,417	4.9	85.22	45,877,664	100.0	1,721.29
1979 *	31,209,162	64.4	1,203.69	15,496,660	31.9	597.68	1,805,359	3.7	69.63	48,511,181	100.0	1,871.00

* Estimated

** As per Board of Education

Education - Analysis of revenues - continued

Year	Realty and Business Taxes		Cost Per Pupil **	Provincial Subsidies		Cost Per Pupil **	Other Revenues		Cost Per Pupil **	Gross Revenues		Cost Per Pupil **
	Amount	Percentage		Amount	Percentage		Amount	Percentage		Amount	Percentage	
S E C O N D A R Y												
1968	\$11,169,170	61.7%	\$ 591.65	\$ 6,161,620	34.0%	\$ 326.39	\$ 765,960	4.3%	\$ 40.56	\$18,096,750	100.0%	\$ 958.60
1969	13,145,920	60.8	678.32	7,037,820	32.5	363.15	1,451,650	6.7	74.91	21,635,390	100.0	1,116.38
1970	14,837,080	57.0	718.40	9,742,880	37.5	472.63	1,449,650	5.5	69.32	26,029,610	100.0	1,260.35
1971	12,475,323	44.5	605.72	12,921,384	46.1	626.91	2,623,290	9.4	126.03	28,019,997	100.0	1,358.66
1972	14,164,783	47.4	731.85	14,126,388	47.2	728.76	1,609,477	5.4	83.37	29,900,648	100.0	1,543.98
1973	14,767,679	47.4	752.36	14,568,082	46.8	742.84	1,797,036	5.8	92.06	31,132,797	100.0	1,587.26
1974	14,023,364	42.1	775.44	16,377,285	49.1	904.38	2,944,404	8.8	162.09	33,345,053	100.0	1,841.91
1975	16,683,699	43.2	867.87	18,554,205	48.1	965.17	3,352,483	8.7	174.39	38,590,387	100.0	2,007.43
1976	22,701,349	52.1	1,163.45	16,879,903	38.8	865.10	3,947,021	9.1	202.29	43,528,273	100.0	2,230.84
1977	24,628,180	53.7	1,312.17	17,238,829	37.6	918.47	3,975,828	8.7	211.83	45,842,837	100.0	2,442.48
1978	28,083,334	57.9	1,538.22	16,666,568	34.4	912.89	3,713,352	7.7	203.39	48,463,254	100.0	2,654.50
1979 *	30,998,436	60.5	1,770.43	16,377,434	32.0	935.37	3,825,588	7.5	218.49	51,201,458	100.0	2,924.29

* Estimated

** As per Board of Education

S U M M A R Y

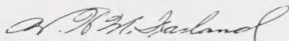
Year	<u>Realty and Business Taxes</u>		<u>Provincial Subsidies</u>		<u>Other Revenues</u>		<u>Gross Revenues</u>	
	<u>Amount</u>	<u>Percentage</u>	<u>Amount</u>	<u>Percentage</u>	<u>Amount</u>	<u>Percentage</u>	<u>Amount</u>	<u>Percentage</u>
1968	\$24,710,460	66.1%	\$11,221,480	30.0%	\$1,438,900	3.9%	\$37,370,840	100.0%
1969	28,769,590	66.5	12,262,040	28.3	2,265,240	5.2	43,296,870	100.0
1970	30,820,590	61.0	17,207,750	34.0	2,536,130	5.0	50,564,470	100.0
1971	26,798,038	49.2	23,367,658	42.9	4,278,100	7.9	54,443,796	100.0
1972	28,588,229	50.0	25,959,555	45.4	2,647,261	4.6	57,195,045	100.0
1973	29,392,949	49.8	26,691,435	45.2	2,931,186	5.0	59,015,520	100.0
1974	29,978,564	47.3	29,134,990	46.0	4,236,609	6.7	63,350,163	100.0
1975	33,579,256	45.3	34,204,072	46.1	6,341,711	8.6	74,125,039	100.0
1976	43,744,113	52.9	33,798,556	40.9	5,159,317	6.2	82,701,986	100.0
1977	48,642,503	55.1	34,351,100	38.9	5,290,233	6.0	88,283,836	100.0
1978	55,049,241	58.4	33,306,908	35.3	5,984,769	6.3	94,340,918	100.0
1979 *	62,207,598	62.4	31,874,094	32.0	5,630,947	5.6	99,712,639	100.0

* Estimate

The courtesies, co-operation and consideration shown by the various departmental officials, committees and boards, and by the Mayor, the members of the Board of Control and Council, to me and to the Director of Finance, during the lengthy periods of budget examination, consideration and revision is appreciated. The Members of the Standing Committees, Task Forces, and Co-ordinating Committee, as in 1978, devoted many long and arduous hours in the consideration of this budget. The result is, in my opinion, a budget which Board of Control and City Council can be proud of as it reflects the requirements of an urban municipality consistent with the ability to pay insofar as is possible under present taxing powers and the present grant structure from the Province, but should not cause essential services to the public to be reduced.

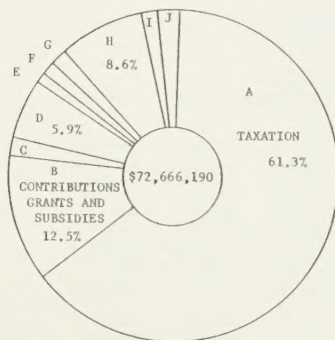
I again take this opportunity to commend the senior officials and staff of the Treasury for the efficient, dedicated and enthusiastic manner that they have demonstrated in the preparation of this budget.

Yours very truly

A handwritten signature in dark ink, appearing to read 'W. H. McFarland', written in a cursive style.

W. H. McFarland, A.P.A., R.I.A.
Treasurer and Commissioner of Finance

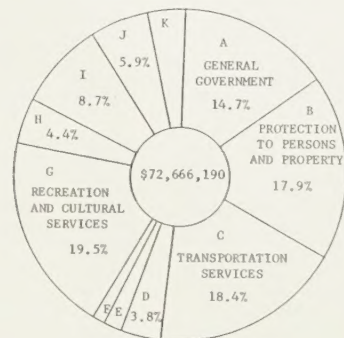
1979 ESTIMATED CITY REVENUES



SOURCE OF REVENUES

Key	Particulars	Amount	Percentage of Total
A	Taxation		
	Levy	\$44,554,770	61.3%
	Supplementary Taxes	360,550	.5
	Special Assessments	1,592,160	2.2
		<u>\$46,507,480</u>	<u>64.0%</u>
B	Contributions, grants and subsidies	9,053,020	12.5
C	Licenses and permits	1,314,800	1.8
D	Interest, tax penalties, etc.	4,289,600	5.9
E	Rents, concessions and franchises	537,250	.7
F	Fines	950,000	1.3
G	Recreation and community services	1,349,670	1.8
H	Miscellaneous	6,227,120	8.6
I	Transfer from reserves	937,250	1.3
J	Surplus from previous year	1,500,000	2.1
		<u>\$72,666,190</u>	<u>100.0%</u>

1979 ESTIMATED CITY EXPENDITURES



PURPOSE FOR WHICH EXPENDED

Key	Particulars	Amount	Percentage of Total
A	General Government	\$10,672,180	14.7%
B	Protection to persons and property	12,989,940	17.9
C	Transportation services	13,390,870	18.4
D	Environmental services	2,729,600	3.8
E	Health services	1,466,000	2.0
F	Social and family services	887,660	1.2
G	Recreation and cultural services	14,171,450	19.5
H	Planning and development	3,198,800	4.4
I	Debenture principal and interest	6,292,980	8.7
J	Capital projects financed from current funds	4,281,200	5.9
K	Unclassified	2,585,510	3.5
		<u>\$72,666,190</u>	<u>100.0%</u>

SUMMARY OF 1979 ESTIMATES COMPARED WITH 1978 ESTIMATES BY BOTH AMOUNT AND PERCENTAGES
CITY EXPENDITURES

Department	<u>1978</u>		<u>1979</u>						<u>Increase + or</u>	
	<u>Estimate</u>	<u>Actual</u>	<u>Original</u>	<u>Changes by</u>	<u>Revised</u>	<u>Changes by</u>	<u>Final</u>	<u>Total Changes From</u>	<u>Original Estimate</u>	<u>1978 Estimate</u>
			<u>Estimate</u>	<u>Committee/</u>	<u>Estimate</u>	<u>Co-ordinating</u>	<u>Estimate</u>	<u>Amount</u>	<u>%</u>	<u>Amount</u>
				<u>Task Force</u>		<u>Committee</u>				<u>%</u>
						<u>and Board</u>				
						<u>of Control</u>				
<u>General Government</u>										
Legislative	391,970	397,684	409,390	10,270 -	399,120	90,500 +	489,620	80,230 +	19.6 +	97,650 +
Clerk	1,393,900	1,414,461	1,377,400	15,000 +	1,392,400	126,640 -	1,265,760	111,640 -	8.1 -	128,140 -
Treasury	2,955,330	2,841,796	3,124,940	60,000 -	3,064,940	20,380 -	3,044,560	80,380 -	2.6 -	89,230 +
Legal	533,050	522,104	562,090	36,990 -	525,100	2,000 -	523,100	38,990 -	6.9 -	9,950 -
Purchasing	248,440	224,418	222,840		222,840	25,000 -	197,840	25,000 -	11.2 -	50,600 -
Personnel	260,160	230,425	287,250		287,250	37,510 -	249,740	37,510 -	13.1 -	10,420 -
Property	2,872,840	2,733,619	2,944,190	7,080 +	2,951,270	191,790 -	2,759,480	184,710 -	6.3 -	113,360 -
Airport	634,530	680,118	671,950		671,950		671,950			37,420 +
Architect	115,490	100,241	169,010	28,900 -	140,110		140,110	28,900 -	17.1 -	24,620 +
Planning	863,400	832,147	903,400		903,400	31,500 -	871,900	31,500 -	34.9 -	8,500 +
Co-ordinator - Lloyd D.										
Jackson Square	97,320	71,460	99,930		99,930		99,930			2,610 +
Community Development	219,430	203,428	231,100	2,000 -	229,100	14,770 -	214,330	16,770 -	7.3 -	5,100 -
Real Estate	323,240	287,963	335,730		335,730	10,000 -	325,730	10,000 -	3.0 -	2,490 +
	10,909,100	10,539,864	11,339,220	116,080 -	11,223,140	369,090 -	10,854,050	485,170 -	4.3 -	55,050 -
<u>Protection to Persons and Property</u>										
Fire	11,109,130	11,055,170	11,136,190	74,370 -	11,061,820	8,110 -	11,053,710	82,480 -	.7 -	55,420 -
Building	1,456,860	1,405,686	1,631,430	142,800 -	1,488,630	31,440 -	1,457,190	174,240 -	10.7 -	330 +
Traffic	2,241,400	2,215,794	2,482,680	141,590 -	2,341,090	57,380 -	2,283,710	198,970 -	8.0 -	42,310 +
School Traffic	299,380	283,665	306,000		306,000		306,000			6,620 +
	15,106,770	14,960,315	15,556,300	358,760 -	15,197,540	96,930 -	15,100,610	455,690 -	2.9 -	6,160 -
<u>Sanitation and Waste</u>										
<u>Removal</u>	9,537,220	9,805,678	10,070,390	183,000 -	9,887,390	64,990 +	9,952,380	118,010 -	1.2 -	415,160 +
<u>Public Works</u>	2,625,790	2,480,095	3,112,140	248,710 -	2,863,430	114,920 -	2,748,510	363,630 -	11.7 -	122,720 +

SUMMARY OF 1979 ESTIMATES COMPARED WITH 1978 ESTIMATES BY BOTH AMOUNT AND PERCENTAGES
CITY EXPENDITURES

Department	<u>1 9 7 8</u>		<u>1 9 7 9</u>							Increase + or Decrease - over 1978 Estimate	
	<u>Estimate</u>	<u>Actual</u>	<u>Original Estimate</u>	<u>Changes by Committee/ Task Force</u>	<u>Revised Estimate</u>	<u>Changes by Co-ordinating Committee and Board of Control</u>	<u>Final Estimate</u>	<u>Total Changes From Original Estimate</u>		<u>Amount</u>	<u>%</u>
<u>Recreation and Community Services</u>											
Cemetery	1,289,230	1,261,238	1,365,150	19,350 -	1,345,800	60,000 -	1,285,800	79,350 -	5.8 -	3,430 -	.3 -
Parks	3,202,050	3,201,011	4,274,860	838,610 -	3,436,250	188,150 -	3,248,100	1,026,760 -	24.0 -	46,050 +	1.4 +
Recreation	3,644,250	3,401,395	3,771,520	28,120 -	3,743,400	101,190 -	3,642,210	129,310 -	3.4 -	2,040 -	.1 -
Confederation Park	221,120	198,394	224,230		224,230		224,230			3,110 +	1.4 +
Historic Sites	391,950	374,119	460,820	36,400 -	424,420	19,770 -	404,650	56,170 -	12.2 -	12,700 +	3.2 +
	8,748,600	8,436,157	10,096,580	922,480 -	9,174,100	369,110 -	8,804,990	1,291,590 -	12.8 -	56,390 +	.6 +
<u>Grants, Receptions and Public Events</u>	454,400	416,646	520,530	141,710 -	378,820	14,000 +	392,820	127,710 -	24.5 -	61,580 -	13.6 -
<u>Owner's Portion of Municipal Services</u>	888,420	901,221	888,420	35,960 -	852,460		852,460	35,960 -	4.0 -	35,960 -	4.0 -
<u>Capital Projects Financed From Current Funds</u>	4,207,890	4,580,170	4,281,200		4,281,200		4,281,200			73,310 +	1.7 +
<u>Provision for Reserves</u>	6,836,300	7,923,874	8,001,220	1,174,370 -	6,826,850	303,350 +	7,130,200	871,020 -	10.9 -	293,900 +	4.3 +
<u>Employee Benefits</u>	356,000	430,840	396,000		396,000		396,000			40,000 +	11.2 +
<u>Financial</u>											
Other	2,475,380	2,119,857	2,588,240	37,520 -	2,550,720	7,070 +	2,557,790	30,450 -	1.2 -	82,410 +	3.3 +
Contingency	2,343,920	2,343,920	3,056,280	476,770 -	2,579,510	6,000 +	2,585,510	470,770 -	15.4 -	2,585,510 +	
	2,475,380	2,119,857	5,644,520	514,290 -	5,130,230	13,070 +	5,143,300	501,220 -	8.9 -	2,667,920 +	

City of Hamilton
Treasury

APPENDIX B
Page 3

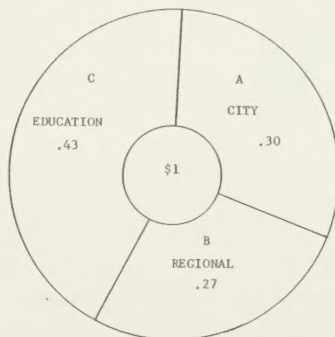
SUMMARY OF 1979 ESTIMATES COMPARED WITH 1978 ESTIMATES BY BOTH AMOUNT AND PERCENTAGES
CITY EXPENDITURES

<u>Department</u>	<u>1 9 7 8</u>		<u>1 9 7 9</u>								<u>Increase + or Decrease - over 1978 Estimate</u>	
	<u>Estimate</u>	<u>Actual</u>	<u>Original Estimate</u>	<u>Changes by Committee/ Task Force</u>	<u>Revised Estimate</u>	<u>Changes by Co-ordinating Committee and Board of Control</u>	<u>Final Estimate</u>	<u>Total Changes From Original Estimate Amount</u>	<u>%</u>	<u>%</u>	<u>Amount</u>	<u>%</u>
<u>Miscellaneous - Other</u>	<u>1,736,550</u>	<u>1,706,721</u>	<u>1,869,370</u>	<u>25,000 -</u>	<u>1,844,370</u>	<u>53,050 -</u>	<u>1,791,320</u>	<u>78,050 -</u>	<u>4.2 -</u>		<u>54,770 +</u>	<u>3.2 +</u>
<u>Independent Boards</u>												
Library	3,779,570	3,779,570	4,943,130	451,360 -	4,491,770	257,900 -	4,233,870	709,260 -	14.3 -		454,300 +	12.0 +
Hamilton-Wentworth Health Unit	153,060	160,007	180,000		180,000	200 +	180,200	200 +	.1 +		27,140 +	17.7 +
Hamilton Performing Arts Corporation	875,790	875,790	803,240	3,000 +	806,240	46,000 -	760,240	43,000 -	5.3 -		115,550 -	13.2 -
Lloyd D. Jackson Square - loss on operation of Underground Parking Garage	<u>170,700</u>	<u>72,075</u>	<u>44,040</u>		<u>44,040</u>		<u>44,040</u>				<u>126,660 -</u>	<u>74.2 -</u>
	<u>4,979,120</u>	<u>4,887,442</u>	<u>5,970,410</u>	<u>448,360 -</u>	<u>5,522,050</u>	<u>303,700 -</u>	<u>5,218,350</u>	<u>752,060 -</u>	<u>12.6 -</u>		<u>239,230 +</u>	<u>4.8 +</u>
Total City of Hamilton Expenditures (excluding Education and Region)	<u>68,861,540</u>	<u>69,188,880</u>	<u>77,746,300</u>	<u>4,168,720 -</u>	<u>73,577,580</u>	<u>911,390 -</u>	<u>72,666,190</u>	<u>5,080,110 -</u>	<u>6.5 -</u>		<u>3,804,650 +</u>	<u>5.5 +</u>

City of Hamilton
Treasury

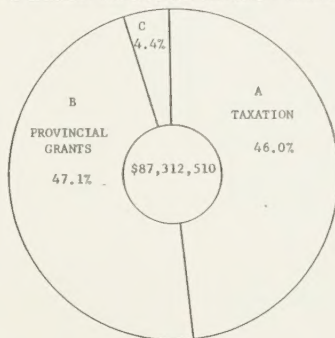
APPENDIX C

1979 TAX DOLLAR APPORTIONMENT



<u>Key</u>	<u>Particulars</u>	<u>Total Amount</u>	<u>Dollar Apportionment</u>
A	City	\$ 44,554,770	\$.30
B	Regional	40,135,400	.27
C	Education	65,572,780	.43
		<u>\$150,262,950</u>	<u>\$1.00</u>

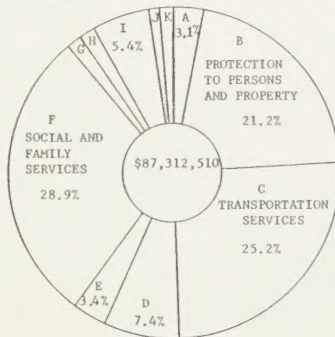
1979 ESTIMATED CITY OF HAMILTON FOR REGIONAL PURPOSES - REVENUES



SOURCE OF REVENUES

Key	Description	Amount	Percentage of Total
A	Taxation		
	Levy	\$40,135,400	46.0%
	Supplementary taxes	450,259	.5
	Payment in lieu of taxes	1,741,000	2.0
		<u>\$42,326,659</u>	<u>48.5%</u>
B	Provincial grants	41,163,020	47.1
C	Miscellaneous	3,822,831	4.4
		<u>\$87,312,510</u>	<u>100.0%</u>

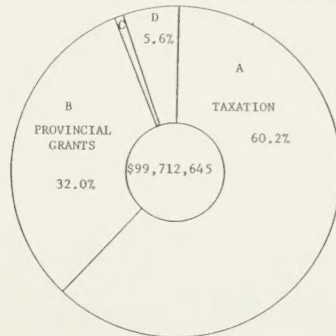
1979 ESTIMATED CITY OF HAMILTON FOR REGIONAL PURPOSES - EXPENDITURES



PURPOSE FOR WHICH EXPENDED

Key	Description	Amount	Percentage of Total
A	General Government	\$ 2,700,908	3.1%
B	Protection to persons and property	18,513,271	21.2
C	Transportation services	21,999,151	25.2
D	Environmental services	6,437,588	7.4
E	Health services	2,980,427	3.4
F	Social and family services	25,202,153	28.9
G	Recreation and cultural services	1,311,580	1.5
H	Planning and development	1,515,804	1.7
I	Debt service principal and interest	4,703,503	5.4
J	Capital projects financed from current funds	761,860	.9
K	Unclassified	1,186,265	1.3
		<u>\$87,312,510</u>	<u>100.0%</u>

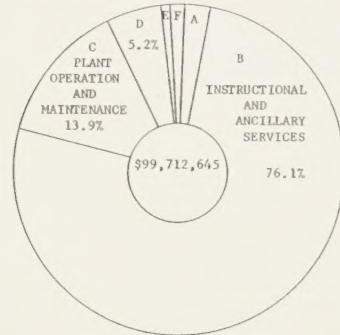
1979 ESTIMATED BOARD OF EDUCATION REVENUES



SOURCE OF REVENUES

Key	Particulars	Amount	Percentage of Total
A	Taxation		
	Levy	\$60,056,050	60.2%
	Supplementary taxes	641,584	.6
	Payments in lieu of taxes	972,900	1.0
		<u>\$61,670,534</u>	<u>61.8%</u>
B	Provincial grants	31,874,094	32.0
C	Surplus - prior year	582,586	.6
D	Miscellaneous	5,585,431	5.6
		<u>\$99,712,645</u>	<u>100.0%</u>

1979 ESTIMATED BOARD OF EDUCATION EXPENDITURES



PURPOSE FOR WHICH EXPENDED

Key	Particulars	Amount	Percentage of Total
A	Business administration and computer services	\$ 2,296,188	2.3%
B	Instructional and ancillary services	75,879,348	76.1
C	Plant operation and maintenance	13,797,712	13.9
D	Debt charges	5,188,912	5.2
E	Capital expenditures - non-allocable	917,934	.9
F	Other expenditures	1,632,551	1.6
		<u>\$99,712,645</u>	<u>100.0%</u>

City of Hamilton
Treasury

REVENUES

1979 COMPARATIVE STATEMENT OF ESTIMATES
SUMMARY OF REVENUES

<u>Actual</u>		<u>Estimate</u> <u>1978</u>
<u>1977</u>	<u>1978</u>	
1,800,000	1,700,000	1,700,000
124,530,552	132,748,404	133,193,580
2,916,360	1,632,324	2,500,000
3,211,704	3,368,477	3,188,180
130,658,616	137,749,205	138,881,760
15,543,196	14,478,233	14,993,470
1,309,071	1,191,417	1,395,600
4,766,988	5,379,231	3,721,600
535,744	525,962	532,850
837,583	978,036	850,000
332,025	(34,273)	205,310
1,221,732	1,411,892	1,271,920
4,413,571	7,015,682	5,286,420
722,573	707,220	705,000
140,982	151,896	142,650
505,588	538,290	549,480
337,123	335,609	318,220
219,374	204,048	289,200
163,344,166	172,332,448	170,843,480

	<u>1 9 7 9</u>		
	<u>Original</u> <u>Estimate</u>	<u>Increase +</u> <u>Decrease -</u> <u>over 1978</u> <u>Estimate</u>	<u>Board of</u> <u>Control</u> <u>Adjustment</u> <u>Increase +</u> <u>Decrease -</u> <u>Resultant</u> <u>Appropriation</u>
Surplus from Previous Year	1,500,000	200,000 -	1,500,000
Taxation			
Levies	149,362,950	16,169,370 +	900,000 +
Supplementary	1,200,000	1,300,000 -	1,200,000
Special assessments	3,571,630	383,450 +	57,740 +
	154,134,580	15,252,820 +	957,740 +
Contributions, Grants and Subsidies	12,472,480	2,520,990 -	923,510 +
Licenses and Permits	1,314,800	80,800 -	1,314,800
Interest, Tax Penalties, etc.	4,289,600	568,000 +	4,289,600
Rents, Concessions and Franchises	520,620	12,230 -	16,630 +
Fines	900,000	50,000 +	50,000 +
Service Charges	(127,860)	333,170 -	(127,860)
Recreation and Community Services	1,342,670	70,750 +	7,000 +
Miscellaneous	5,128,920	157,500 -	28,280 +
Transfer from Reserves	705,000		232,250 +
Municipal Airport	181,890	39,240 +	181,890
Cemetery	582,930	33,450 +	582,930
Parks	300,370	17,850 -	300,370
Recoveries for Community Development and Co-ordinator	270,730	18,470 -	26,140 -
	183,516,730	12,673,250 +	2,189,270 +

1979 COMPARATIVE STATEMENT OF ESTIMATES
SUMMARY OF REVENUES - Continued

				1979				
<u>Actual</u>		<u>Estimate</u>	<u>Account</u>		<u>Original</u>	<u>Increase +</u>	<u>Board of</u>	<u>Resultant</u>
<u>1977</u>	<u>1978</u>	<u>1978</u>	<u>Number</u>		<u>Estimate</u>	<u>over 1978</u>	<u>Control</u>	<u>Appropriation</u>
							<u>Increase +</u>	<u>Decrease -</u>
1,800,000	1,700,000	1,700,000	0301 01 50	Surplus from previous year	1,500,000	200,000 -		1,500,000
				<u>Taxation</u>				
				<u>Realty</u>	<u>Assessment</u>	<u>Mills</u>		
				<u>Residential</u>				
20,434,040	20,962,694	21,070,690		City of Hamilton	488,017,085	48.4964	22,767,070	1,696,380 + 900,000 + 23,667,070
18,538,920	19,010,580	19,010,580		Hamilton-Wentworth Region	488,017,085	43.6860	21,319,530	2,308,950 + 21,319,530
10,877,233	12,294,820	12,294,820		Board of Education				
12,448,285	14,439,900	14,439,900		- elementary	368,779,993	39.8564	14,698,230	2,403,410 + 14,698,230
				- secondary	488,017,085	33.4261	16,312,480	1,872,580 + 16,312,480
				Separate School				
				- elementary	119,237,092	39.8564	4,752,360	628,730 + 4,752,360
3,408,055	4,123,630	4,123,630					79,849,670	8,910,050 + 900,000 + 80,749,670
65,706,533	70,831,624	70,939,620						
				<u>Non-Residential</u>				
12,519,100	12,528,060	12,752,090		City of Hamilton	248,308,500	57.0546	14,167,140	1,415,050 + 14,167,140
11,453,815	11,505,280	11,505,280		Hamilton-Wentworth Region	248,308,500	51.3953	12,761,910	1,256,630 + 12,761,910
				Board of Education				
7,947,890	8,953,310	8,953,310		- elementary	235,716,380	44.2849	10,438,670	1,485,360 + 10,438,670
7,263,600	8,253,600	8,253,600		- secondary	248,308,500	37.1401	9,222,200	968,600 + 9,222,200
				Separate School				
				- elementary	12,592,120	44.2849	557,640	126,440 + 557,640
387,593	431,200	431,200					47,147,560	5,252,080 + 47,147,560
39,571,998	41,671,450	41,895,480						
				<u>Business</u>				
6,094,052	6,083,540	6,196,690		City of Hamilton	117,791,850	57.0546	6,720,560	523,870 + 6,720,560
5,570,910	5,590,820	5,590,820		Hamilton-Wentworth Region	117,791,850	51.3953	6,053,960	463,140 + 6,053,960
				Board of Education				
3,912,189	4,399,370	4,399,370		- elementary	113,123,725	44.2849	5,009,670	610,300 + 5,009,670
3,532,850	4,010,710	4,010,710		- secondary	117,791,850	37.1401	4,374,800	364,090 + 4,374,800
				Separate School				
				- elementary	4,668,125	44.2849	206,730	45,840 + 206,730
142,020	160,890	160,890					22,365,720	2,007,240 + 22,365,720
19,252,021	20,245,330	20,358,480						
124,530,552	132,748,404	133,193,580					149,362,950	16,169,370 + 900,000 + 150,262,950

1979 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL - Continued

				1979						
Actual		Estimate	Account				Increase + Decrease -	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation	
1977	1978	1978	Number							
Summary of Taxation										
Realty and Business				Assessment	Mills					
City of Hamilton										
20,434,040	20,962,694	21,070,690	0302 01 01	Residential	488,017,085	48.4964	22,767,070	1,696,380 +	23,667,070	
18,613,152	18,611,600	18,948,780	0302 01 02	Non-residential	366,100,350	57.0546	20,887,700	1,938,920 +	20,887,700	
39,047,192	39,574,294	40,019,470					43,654,770	3,635,300 +	44,554,770	
Hamilton-Wentworth Region										
18,538,920	19,010,580	19,010,580		Residential	488,017,085	43.6860	21,319,530	2,308,950 +	21,319,530	
17,024,725	17,096,100	17,096,100		Non-residential	366,100,350	51.3953	18,815,870	1,719,770 +	18,815,870	
35,563,645	36,106,680	36,106,680					40,135,400	4,028,720 +	40,135,400	
Education										
Board of Education										
Elementary										
10,877,233	12,294,820	12,294,820		Residential	368,779,993	39.8564	14,698,230	2,403,410 +	14,698,230	
11,860,079	13,352,680	13,352,680		Non-residential	348,840,105	44.2849	15,448,340	2,095,660 +	15,448,340	
22,737,312	25,647,500	25,647,500					30,146,570	4,499,070 +	30,146,570	
Secondary										
12,448,285	14,439,900	14,439,900		Residential	488,017,085	33.4261	16,312,480	1,872,580 +	16,312,480	
10,796,450	12,264,310	12,264,310		Non-residential	366,100,350	37.1401	13,597,000	1,332,690 +	13,597,000	
23,244,735	26,704,210	26,704,210					29,909,480	3,205,270 +	29,909,480	
Separate School Board										
Elementary										
3,408,055	4,123,630	4,123,630		Residential	119,237,092	39.8564	4,752,360	628,730 +	4,752,360	
529,613	592,090	592,090		Non-residential	17,260,245	44.2849	764,370	172,280 +	764,370	
3,937,668	4,715,720	4,715,720					5,516,730	801,010 +	5,516,730	
124,530,552	132,748,404	133,193,580					149,362,950	16,169,370 +	150,262,950	
Mill Rates				Residential	Non-Residential					
Municipal										
City of Hamilton				48.4964	57.0546					
Hamilton-Wentworth Region				43.6860	92.1824	51.3953	108.4499			
Education										
Elementary				39.8564	44.2849					
Secondary				33.4261	73.2825	37.1401	81.4250			
Total (Public and Separate Supporters)				165.4649	189.8749					

1979 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL - Continued

<u>Actual</u>		<u>Estimate</u>	<u>Account</u>		1979			
<u>1977</u>	<u>1978</u>	<u>1978</u>	<u>Number</u>		<u>Original</u>	<u>Increase +</u> <u>Decrease -</u> <u>over 1978</u> <u>Estimate</u>	<u>Board of</u> <u>Control</u> <u>Adjustment</u> <u>Increase +</u> <u>Decrease -</u>	<u>Resultant</u> <u>Appropriation</u>
0302				<u>Taxation</u>				
				<u>Estimated Apportionment</u>				
03				Supplementary Realty Taxes				
612,442	260,325	565,200	21	City of Hamilton	240,370	324,830 -		240,370
556,544	234,873	513,000	22	Hamilton-Wentworth Region	216,860	296,140 -		216,860
719,583	340,546	664,200	23	Board of Education	314,440	349,760 -		314,440
61,622	30,676	57,600	24	Separate School Board	28,330	29,270 -		28,330
1,950,191	866,420	1,800,000			800,000	1,000,000 -		800,000
04				Supplementary Business Taxes				
303,418	230,124	219,800	21	City of Hamilton	120,180	99,620 -		120,180
275,724	207,624	199,500	22	Hamilton-Wentworth Region	108,430	91,070 -		108,430
356,498	301,039	258,300	23	Board of Education	157,220	101,080 -		157,220
30,529	27,117	22,400	24	Separate School Board	14,170	8,230 -		14,170
966,169	765,904	700,000			400,000	300,000 -		400,000
				<u>Special Assessments</u>				
06				Local Improvements				
812,857	698,545	698,000	21	City of Hamilton	623,500	74,500 -		623,500
11,105	14,278	10,600	22	Hamilton-Wentworth Region	17,600	7,000 +		17,600
823,962	712,823	708,600			641,100	67,500 -		641,100
07				Sewer Rates				
233,497	205,672	207,000	21	City of Hamilton	160,000	47,000 -		160,000
45,435	99,032	58,330	22	Hamilton-Wentworth Region	139,030	80,700 +		139,030
278,932	304,704	265,330			299,030	33,700 +		299,030
09				Telephones and telegrams				
833,248	753,978	717,420	21	City of Hamilton	808,660	91,240 +	17,750 +	826,410
423,873	685,161	653,200	22	Hamilton-Wentworth Region	729,600	76,400 +	16,010 +	745,610
851,689	911,811	843,630	23	Board of Education	1,093,240	249,610 +	23,980 +	1,117,220
2,108,810	2,350,950	2,214,250			2,631,500	417,250 +	57,740 +	2,689,240

REVENUE DETAIL - Continued

			1979				
Actual		Estimate	Account	Original	Increase + Decrease - over 1978	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
1977	1978	1978	Number	Estimate	Estimate		
			0302	<u>Taxation - Continued</u>			
130,658,616	137,749,205	138,881,760		Total Taxation Revenue	154,134,580	15,252,820 +	957,740 + 155,092,320
			0303	<u>Contributions, Grants and Subsidies</u>			
			01	Canada			
523,261	533,629	485,480	04	Airport subsidy	500,450	14,970 +	500,450
			02	Ontario			
1,744,090	1,550,400	1,550,000	50	Highway Improvement	1,800,000	250,000 +	1,800,000
				Resource Equalization Grant			
2,443,231	1,672,085	1,987,650	52	City of Hamilton: 1979 - Regular	761,620	1,226,030 -	49,270 + 810,890
				1979 - Special			433,700 + 433,700
1,243,000	1,758,726	1,805,580	53	Hamilton-Wentworth Region: 1979 - Regular	687,150	1,118,430 -	44,460 + 731,610
				1979 - Special			391,300 + 391,300
		239,900		1978		239,900 -	
4,448	10,177		54	Involvement in Municipal Administration			
3,809,403	3,044,337	3,007,010	55	General support grant	2,933,480	73,530 -	4,780 + 2,938,260
15,000	15,000	15,000	80	Recreation - General	15,000		15,000
15,000	15,000	15,000	81	- Elderly Persons Centre (Y.W.C.A.)	15,000		15,000
15,609	(19,000)	19,000	82	- Community Centres Act		19,000 -	
13,200	15,204	8,100	83	- Elderly Persons Centre (Main-Hess)	15,000	6,900 +	15,000
13,000	12,000		85	Museum - Battery Lodge		12,000 +	12,000
49,983	36,856	12,000	86	- Dundurn Castle	29,280	17,280 +	29,280
18,096	16,705	14,000	87	- Football Hall of Fame	16,710	2,710 +	16,710
12,000	12,000	11,900	88	- Whitehern	12,000	100 +	12,000

1979 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL - Continued

Actual		Estimate	Account	1979			
1977	1978	1978	Number	Original Estimate	Increase + Decrease - over 1978 Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
			0303	Contributions, Grants and Subsidies - Continued			
			02	Ontario - Continued			
45,450		25,000	89		25,000 -		
			90		7,230 +		7,230
32,991	15,629	25,000	93	7,230	10,000 -		15,000
				15,000			
9,474,501	8,155,119	8,735,140		6,319,470	2,415,670 -	923,510 +	7,242,980
	1,881		03				
			04	Hamilton Region Conservation Authority			
				Native tree planting (Streets & Sanitation)			
				1,500	1,500 +		1,500
	1,881						
				1,500	1,500 +		1,500
				Government Enterprises			
				Canada			
			04	Payments in lieu of taxes			
				Federal properties			
327,514	339,358	347,200	21				
297,621	306,178	315,400	22	352,900	5,700 +		352,900
				318,400	3,000 +		318,400
625,135	645,536	662,600		671,300	8,700 +		671,300
			05	Mohawk Gardens			
56,542	54,067	61,330	21				
51,381	48,781	55,670	22	29,240	32,090 -		29,240
66,433	70,728	72,080	23	26,380	29,290 -		26,380
5,689	6,371	6,250	24	38,240	33,840 -		38,240
				3,440	2,810 -		3,440
180,045	179,947	195,330		97,300	98,030 -		97,300
			06	Roxborough Park			
45,703	45,211	48,910	21				
41,532	40,791	44,390	22	46,840	2,070 -		46,840
53,698	59,143	57,480	23	42,260	2,130 -		42,260
4,599	5,327	4,990	24	61,280	3,800 +		61,280
				5,520	530 +		5,520
145,532	150,472	155,770		155,900	130 +		155,900

1979 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL - Continued

<u>Actual</u>		<u>Estimate</u> <u>1978</u>	<u>Account</u> <u>Number</u>		<u>1 9 7 9</u>			
<u>1977</u>	<u>1978</u>				<u>Original</u> <u>Estimate</u>	<u>Increase +</u> <u>Decrease -</u> <u>over 1978</u> <u>Estimate</u>	<u>Board of</u> <u>Control</u> <u>Adjustment</u> <u>Increase +</u> <u>Decrease -</u>	<u>Resultant</u> <u>Appropriation</u>
0303 <u>Contributions, Grants and Subsidies - Continued</u>								
<u>Government Enterprises - Continued</u>								
<u>Canada - Continued</u>								
<u>Payments in lieu of taxes - Continued</u>								
<u>Various other locations</u>								
572	566	610	07	21	City of Hamilton	590	20 -	590
520	511	550		22	Hamilton-Wentworth Region	530	20 -	530
672	741	710		23	Board of Education	770	60 +	770
58	66	60		24	Separate School Board	70	10 +	70
1,822	1,884	1,930				1,960	30 +	1,960
<u>Ontario</u>								
<u>Payments in lieu of taxes</u>								
<u>Hydro Electric Power</u>								
207,993	214,823	220,410	10	21	City of Hamilton	223,370	2,960 +	223,370
189,009	193,818	200,210		22	Hamilton-Wentworth Region	201,530	1,320 +	201,530
1,570	2,113	1,850		23	Board of Education	2,200	350 +	2,200
135	120	160		24	Separate School Board	200	40 +	200
398,707	410,944	422,630				427,300	4,670 +	427,300
<u>Liquor Control Board</u>								
12,740	16,172	13,500	11	21	City of Hamilton	16,770	3,270 +	16,770
11,578	14,590	12,270		22	Hamilton-Wentworth Region	15,130	2,860 +	15,130
24,318	30,762	25,770				31,900	6,130 +	31,900
<u>Province of Ontario Savings Office</u>								
1,904	1,883	2,020	12	21	City of Hamilton	1,960	60 -	1,960
1,730	1,699	1,830		22	Hamilton-Wentworth Region	1,760	70 -	1,760
3,634	3,582	3,850				3,720	130 -	3,720

City of Hamilton
Treasury

1979 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL - Continued

Actual		Estimate	Account	1979			
1977	1978	1978	Number	Original Estimate	Increase + Decrease - over 1978 Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
			0303	<u>Contributions, Grants and Subsidies</u> - Continued			
				Government Enterprises - Continued			
				Ontario - Continued			
			14	Payments in lieu of taxes - Continued			
				Ministry of Transportation and Communications and Ministry of Government Services			
(203)	1,521	1,820	21	1,500	320 -		1,500
(184)	1,373	1,660	22	1,360	300 -		1,360
				City of Hamilton			
(387)	2,894	3,480		2,860	620 -		2,860
				Hamilton-Wentworth Region			
			15	Ontario Housing Corporation			
668,054	702,914	711,800	21	694,550	17,250 -		694,550
607,080	634,188	646,100	22	626,640	19,460 -		626,640
755,046	883,599	774,900	23	870,410	95,510 +		870,410
64,659	79,592	67,200	24	78,400	11,200 +		78,400
				Separate School Board			
2,094,839	2,300,293	2,200,000		2,270,000	70,000 +		2,270,000
				Municipal			
			20	Payments in lieu of taxes			
				Hamilton Hydro Electric			
157,897	163,606	167,400	21	170,120	2,720 +		170,120
143,486	147,609	152,060	22	153,480	1,420 +		153,480
				Hamilton-Wentworth Region			
301,383	311,215	319,460		323,600	4,140 +		323,600
			21	Hamilton Wentworth Regional Government			
202,036	211,711	209,600	21	220,160	10,560 +		220,160
183,595	191,011	190,400	22	198,640	8,240 +		198,640
				Hamilton-Wentworth Region			
385,631	402,722	400,000		418,800	18,800 +		418,800

1979 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL - Continued

			1 9 7 9				
<u>Actual</u>		<u>Estimate</u>	<u>Account Number</u>	<u>Original Estimate</u>	<u>Increase + Decrease - over 1978 Estimate</u>	<u>Board of Control Adjustment Increase + Decrease -</u>	<u>Resultant Appropriation</u>
<u>1977</u>	<u>1978</u>	<u>1978</u>					
0303 <u>Contributions, Grants and Subsidies - Continued</u>							
Government Enterprises - Continued							
Municipal - Continued							
Payments in lieu of taxes - Continued							
22 Hamilton Parking Authority							
252,432	236,698	255,940	21	171,680	84,260 -		171,680
229,393	213,555	232,490	22	154,890	77,600 -		154,890
481,825	450,253	488,430		326,570	161,860 -		326,570
Special Levies							
25 University levy - McMaster University							
345,561	268,556	266,480	21	263,560	2,920 -		263,560
175,789	244,044	242,070	22	237,790	4,280 -		237,790
521,350	512,600	508,550		501,350	7,200 -		501,350
26 University levy - Mohawk College							
126,698	101,953	101,970	21	115,600	13,630 +		115,600
64,452	92,647	92,630	22	104,300	11,670 +		104,300
191,150	194,600	194,600		219,900	25,300 +		219,900
27 Hospitals							
123,384	97,238	97,540	21	97,570	30 +		97,570
62,766	88,362	88,610	22	88,030	580 -		88,030
186,150	185,600	186,150		185,600	550 -		185,600
28 Correctional Institutions							
2,850	2,253	2,250	21	6,840	4,590 +		6,840
1,450	2,047	2,050	22	6,160	4,110 +		6,160
4,300	4,300	4,300		13,000	8,700 +		13,000

City of Hamilton
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1979 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL - Continued

				1 9 7 9				
<u>Actual</u>		<u>Estimate</u> <u>1978</u>	<u>Account</u> <u>Number</u>		<u>Original</u> <u>Estimate</u>	<u>Increase +</u> <u>Decrease -</u> <u>over 1978</u>	<u>Board of</u> <u>Control</u> <u>Adjustment</u> <u>Increase +</u> <u>Decrease -</u>	<u>Resultant</u> <u>Appropriation</u>
<u>1977</u>	<u>1978</u>					<u>Estimate</u>		
0303 <u>Contributions, Grants and Subsidies</u> - Continued								
<u>15,543,196</u>	<u>14,478,233</u>	<u>14,993,470</u>		<u>Total Contributions, Grants and Subsidies</u>	<u>12,472,480</u>	<u>2,520,990 -</u>	<u>923,510 +</u>	<u>13,395,990</u>
0304 <u>Licenses and Permits</u>								
552,739	419,868	621,800	01 16	Building	550,000	71,800 -		550,000
5,025	4,327	3,000	02 16	Trade examinations	3,500	500 +		3,500
336,621	364,644	340,000	03 16	General licenses	350,000	10,000 +		350,000
200			04 16	Bicycle				
116,896	108,164	116,000	05 16	Animal	120,000	4,000 +		120,000
13,970	16,988	15,000	06 16	Marriage	16,000	1,000 +		16,000
265,382	273,242	280,000	07 16	On-street meters	275,000	5,000 -		275,000
3,728	334	3,800	08 16	Overhanging signs	300	3,500 -		300
<u>14,510</u>	<u>3,850</u>	<u>16,000</u>	09 16	License processing and transfer fees		<u>16,000 -</u>		
<u>1,309,071</u>	<u>1,191,417</u>	<u>1,395,600</u>			<u>1,314,800</u>	<u>80,800 -</u>		<u>1,314,800</u>
0305 <u>Interest, Tax Penalties, etc.</u>								
3,630,787	4,078,114	2,600,000	02 15	Current investment interest	2,800,000	200,000 +		2,800,000
3,875	4,873	4,000	06 15	Cash discounts earned	4,600	600 +		4,600
<u>1,132,326</u>	<u>1,296,244</u>	<u>1,117,600</u>	07 15	Penalties and interest on taxes	<u>1,485,000</u>	<u>367,400 +</u>		<u>1,485,000</u>
<u>4,766,988</u>	<u>5,379,231</u>	<u>3,721,600</u>			<u>4,289,600</u>	<u>568,000 +</u>		<u>4,289,600</u>

1979 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL - Continued

Actual		Estimate	Account		1 9 7 9			
1977	1978	1978	Number		Original Estimate	Increase + Decrease - over 1978 Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
			0306	<u>Rents, Concessions and Franchises</u>				
			01	Fire communications centre				
43,095	43,087	41,500	16	Recoveries from area municipalities	42,000	500 +		42,000
			02	Lavatories				
595	232	700	13	Admission fees	700			700
			03	Market				
86,811	88,219	85,000	13	Rental fees	95,000	10,000 +		95,000
			04	Off-street parking - rented lots				
150	150	150	13	Rentals	150			150
			05	Civic properties				
196,977	190,637	200,000	13	Rentals	180,000	20,000 -		180,000
			06	Industrial lands				
27,640	17,950	27,500	15	Rentals	13,000	14,500 -		13,000
			07	Dundurn Castle				
92,909	89,780	93,000	13	Admission fees	92,100	900 -	16,630 +	108,730
			08	Dundurn - outside activities				
563	355	600	13	Admission fees	950	350 +		950
			09	Dundurn - MacNab Arms				
3,727	4,067	4,000	16	Concession fees	4,070	70 +		4,070
			10	Dundurn gift shop				
26,013	14,730	26,000	16	Sale of merchandise	14,500	11,500 -		14,500
			11	Whitehern				
4,230	4,619	4,100	13	Admission fees	4,000	100 -		4,000
			12	Hamilton Military Museum - Battery Lodge				
2,460	1,642		13	Admission fees	1,750	1,750 +		1,750
			13	Children's Museum - Gage Park				
	2,044		13	Admission fees	4,000	4,000 +		4,000
			15	Other parking fees				
	616		16	On-street parking permit fees	500	500 +		500
	2,052		17	Boulevard parking fees	2,000	2,000 +		2,000
			16	Confederation Park - camping area				
31,406	36,801	32,000	13	Admission fees	36,000	4,000 +		36,000
756	1,087	700	16	Concession fees	900	200 +		900
			17	Confederation Park				
10,761	18,419	10,000	15	Parking fees	20,000	10,000 +		20,000
7,651	9,475	7,600	16	Concession	9,000	1,400 +		9,000
535,744	525,962	532,850			520,620	12,230 -	16,630 +	537,250

City of Hamilton
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1979 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL - Continued

				1979			
<u>Actual</u>		<u>Estimate</u>	<u>Account</u>	<u>Original</u>	<u>Increase +</u>	<u>Board of</u>	<u>Resultant</u>
<u>1977</u>	<u>1978</u>	<u>1978</u>	<u>Number</u>	<u>Estimate</u>	<u>Decrease -</u>	<u>Adjustment</u>	<u>Appropriation</u>
					<u>over 1978</u>	<u>Increase +</u>	
					<u>Estimate</u>	<u>Decrease -</u>	
0307 <u>Fines</u>							
837,583	978,036	850,000	01 27	Police Court Fines and fees	900,000	50,000 +	950,000
0308 <u>Service Charges</u>							
(84,241)	(38,027)	(50,000)	02 15	City Garage	(50,000)		(50,000)
13,500	13,000	17,000	03 15	Zoning and development application fees	16,000	1,000 -	16,000
79,978	92,998	72,650	06 15	Service to specific properties	81,700	9,050 +	81,700
53,469	57,534	55,600	07 15	Tree trimming and removal	55,600		55,600
16,306	15,119	17,250	09 15	Gasoline tax recovered	15,000	2,250 -	15,000
6,933	6,461	6,400	16	Diesel fuel tax recovered	7,000	600 +	7,000
30,565	43,269	48,040	10 15	Meter collection and maintenance	64,520	16,480 +	64,520
(67,390)	(606,890)	(250,000)	13 15	Equipment and overhead - Streets and Sanitation	(700,000)	450,000 -	(700,000)
(35,938)	(49,032)	(25,000)	14 15	Equipment and overhead - Engineering	(50,000)	25,000 -	(50,000)
82,192	159,554	65,000	14 16	- Central Services Building	160,000	95,000 +	160,000
37,530	38,855	40,000	15 15	Janitorial services - Provincial Judges' Court	40,000		40,000
189,055	217,887	200,000	17 28	Fire services - Civic Airport	217,630	17,630 +	217,630
6,771	5,600	5,720	17 29	Fire services - Ministry of Transportation and Communications	6,400	680 +	6,400
1,667	1,250	1,250	18 15	Janitorial services - Football Hall of Fame - rented portion	1,250		1,250
	6,026		16	Airport Terminal Building - employee benefits	5,950	5,950 +	5,950
			20	Computer Facilities			
1,628	1,289	1,400	15	Children's Aid Society	1,090	310 -	1,090
	834		16	Hamilton Municipal Employees Credit Union			
332,025	(34,273)	205,310			(127,860)	333,170 -	(127,860)

1979 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL - Continued

<u>Actual</u>		<u>Estimate</u>	<u>Account</u>		<u>Original</u>	<u>Increase +</u> <u>Decrease -</u> <u>over 1978</u>	<u>Board of</u> <u>Control</u> <u>Adjustment</u> <u>Increase +</u> <u>Decrease -</u>	<u>Resultant</u> <u>Appropriation</u>
<u>1977</u>	<u>1978</u>	<u>1978</u>	<u>Number</u>		<u>Estimate</u>	<u>Estimate</u>		
0309 <u>Recreation and Community Services</u>								
3,900			01 08	Donation - King's Forest Tennis Club				
6,000	1,500	1,500	01 09	Donation - Eastwood Coaches Association	3,000	1,500 +		3,000
2,200			01 10	Donation - Beulah Park Committee				
6,000			01 11	Donation - Westdale Kiwanis				
	2,500		01 12	Donation - Scott Park Hockey Association				
			01 13	Donation - Westdale Tennis Court resurfacing			7,000 +	7,000
	570		01 14	Donation - Durand Park Association				
600	4,544		01 15	Special programs, etc.				
	6,000		01 16	Donation - Hamilton Minor Hockey Association				
				- Inch Park Rink				
3,909	5,141	7,900	01 20	Senior Citizens Centre Y.W.C.A.				
				- membership fees	8,700	800 +		8,700
5,776	995	2,000	01 21	Senior Citizens Centre - Main and Hess				
				- membership fees	2,000			2,000
880	1,109	1,650	01 22	Senior Citizens Centre - Ottawa Street				
				- Y.W.C.A. - membership fees	1,900	250 +		1,900
	341		01 40	Utility recovery - Mount Hamilton Tennis Club				
	360		41	Utility recovery - Westdale Tennis Club				
6,676	8,700	5,400	01 50	Other - vending machine commissions	12,000	6,600 +		12,000
400	400	400	01 98	Playground equipment - Hamilton Fire Fighters' Association (1975-1979)	400			400
15,855	23,796	17,470	06 13	Rentals - schools	25,400	7,930 +		25,400
			07 13	Rental of major park facilities	11,200	11,200 +		11,200
8,406	7,464	8,000	10 13	Swimming pools - outdoor	7,240	760 -		7,240
61,462	65,840	68,300	11 13	Skating rinks	68,300			68,300
20,341	20,226	22,200	20 13	Central Memorial District Centre	19,340	2,860 -		19,340
25,792	25,103	29,800	21 13	Huntington Park District Centre	24,400	5,400 -		24,400
34,200	42,766	34,000	22 13	Scott Park District Centre	33,950	50 -		33,950
31,035	33,730	31,600	23 13	Dalewood District Centre	30,070	1,530 -		30,070
41,273	48,714	46,400	24 13	Westmount District Centre	41,320	5,080 -		41,320
31,923	36,188	34,900	25 13	Bennetto District Centre	20,970	13,930 -		20,970
35,858	38,823	40,000	26 13	Sir Winston Churchill District Centre	32,950	7,050 -		32,950
30,778	32,475	30,600	27 13	Ryerson District Centre	27,030	3,570 -		27,030

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1979 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL - Continued

				1979				
<u>Actual</u>		<u>Estimate</u>	<u>Account</u>		<u>Original</u>	<u>Increase +</u> <u>Decrease -</u> <u>over 1978</u> <u>Estimate</u>	<u>Board of</u> <u>Control</u> <u>Adjustment</u> <u>Increase +</u> <u>Decrease -</u>	<u>Resultant</u> <u>Appropriation</u>
<u>1977</u>	<u>1978</u>	<u>1978</u>	<u>Number</u>		<u>Estimate</u>			
0309 <u>Recreation and Community Services - Continued</u>								
14,157	37,797	40,000	28 13	Sir Wilfred Laurier District Centre	33,500	6,500 -		33,500
39,703	49,841	42,700	29 13	Hill Park District Centre	40,370	2,330 -		40,370
27,518	26,259	30,000	40 13	Scott Park skating rink	29,970	30 -		29,970
91,466	109,086	114,000	41 13	Mountain Arena	113,970	30 -		113,970
45,812	50,322	49,000	42 13	Rosedale Arena	48,970	30 -		48,970
117,153	114,163	127,100	43 13	Lawfield Arena	127,070	30 -		127,070
260,103	290,846	235,000	50 13	Chedoke Golf Club	280,000	45,000 +		280,000
87,053	91,571	70,000	55 13	Chedoke Winter Sports Park	82,000	12,000 +		82,000
165,503	193,099	145,000	60 13	King's Forest Golf Club	180,000	35,000 +		180,000
	36,623	32,000	65 13	King's Forest Winter Sports Area	36,650	4,650 +		36,650
	5,000	5,000	70 13	Mountain Lions Club		5,000 -		
<u>1,221,732</u>	<u>1,411,892</u>	<u>1,271,920</u>			<u>1,342,670</u>	<u>70,750 +</u>	<u>7,000 +</u>	<u>1,349,670</u>
0310 <u>Miscellaneous</u>								
(288)	175	47,100	02 15	City Hall parking lot - profit	3,100	44,000 -		3,100
400	400	400	06 25	Financial and legal services - Library	400			400
7,500	7,500	7,500	06 45	Hamilton Civic Airport	7,500			7,500
(4,565)	25,862	4,200	09 46	Department operating profit				
				- Property Maintenance	4,200			4,200
13,800	14,600	14,000	10 46	Committee of Adjustment - other fees	15,000	1,000 +		15,000
1,365	778		11 17	"Pardon My Lunch Bucket" book sales				
	1,124		11 18	Ontario Building Code				
42,754	24,658	14,900	12 11	Unclassified - Urban Renewal	30,750	15,850 +		30,750
111,154	69,540	78,000	16	- Other	78,000			78,000
265,698	1,925,878	82,800	14 15	Excess funds from prior years	82,800			82,800
25,409			15 15	Old King Street Business Association				
				- Improvement area billing				
1,305	2,510	1,500	16 15	Recoveries - encroachment insurance	2,500	1,000 +		2,500
253,440	222,895	262,000	17 15	Vehicle insurance premiums recovered	239,400	22,600 -		239,400
108,973	111,922	108,000	18 15	Senior citizens' bus passes				
				- Hamilton-Wentworth Region	112,000	4,000 +		112,000

1979 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL - Continued

<u>Actual</u>		<u>Estimate</u> <u>1978</u>	<u>Account</u> <u>Number</u>		<u>1 9 7 9</u>			
<u>1977</u>	<u>1978</u>				<u>Original</u> <u>Estimate</u>	<u>Increase +</u> <u>Decrease -</u> <u>over 1978</u> <u>Estimate</u>	<u>Board of</u> <u>Control</u> <u>Adjustment</u> <u>Increase +</u> <u>Decrease -</u>	<u>Resultant</u> <u>Appropriation</u>
				0310	<u>Miscellaneous - Continued</u>			
				19	Recoveries from Hamilton-Wentworth Region			
841,032	783,040	856,500	15	- services and rentals	825,500	31,000 -	28,280 +	853,780
2,591,701	2,820,733	3,700,000	16	- candidate roads - Streets and Sanitation	2,743,580	956,420 -		2,743,580
	894,538		17	- candidate roads - Traffic	984,190	984,190 +		984,190
153,893			20 99	Mohawk Gardens - recoveries				
	<u>109,529</u>	<u>109,520</u>	21 99	Regional levy adjustment - 1977 and 1978		<u>109,520 -</u>		
<u>4,413,571</u>	<u>7,015,682</u>	<u>5,286,420</u>		Total Miscellaneous Revenue	<u>5,128,920</u>	<u>157,500 -</u>	<u>28,280 +</u>	<u>5,157,200</u>
				0311	<u>Transfer from Reserve</u>			
169,620			06 15	Group life and hospitalization	17,760	17,760 +		17,760
170,893			07 15	Sinking fund				
328,560	580,700	580,700	08 15	Debt charges	310,550	270,150 -		310,550
53,500	124,300	124,300	09 15	Reserve for contingency		124,300 -		
	2,220		10 15	Reserve for contingency (transitional costs)	376,690	376,690 +	17,750 -	358,940
			11 15	Re-allocation of the Actuarial Deficiency Provision in H.M.R.F.			<u>250,000 +</u>	<u>250,000</u>
<u>722,573</u>	<u>707,220</u>	<u>705,000</u>			<u>705,000</u>		<u>232,250 +</u>	<u>937,250</u>

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1979 COMPARATIVE STATEMENTS OF ESTIMATES

REVENUE DETAIL - Continued

			1 9 7 9				
<u>Actual</u>		<u>Estimate</u>	<u>Account</u>	<u>Original</u>	<u>Increase +</u>	<u>Board of</u>	<u>Resultant</u>
<u>1977</u>	<u>1978</u>	<u>1978</u>	<u>Number</u>	<u>Estimate</u>	<u>Decrease -</u>	<u>Adjustment</u>	<u>Appropriation</u>
					<u>over 1978</u>	<u>Increase +</u>	
					<u>Estimate</u>	<u>Decrease -</u>	
0312 <u>Municipal Airport</u>							
01 Airfield							
73,701	83,817	73,000	01	Landing fees - scheduled flights	96,000	23,000 +	96,000
11,443	4,102	10,300	03	- non-scheduled flights	5,400	4,900 -	5,400
1,896	(500)	100	10	Aircraft parking	600	500 +	600
8,504	14,262	7,750	11	Car parking	20,430	12,680 +	20,430
6,045	9,877	7,000	50	Concession fees - gas and oil	8,500	1,500 +	8,500
101,589	111,558	98,150			130,930	32,780 +	130,930
02 Land							
5,879	5,879	6,630	12	Rental - hangar sites	6,630		6,630
1,382	1,314	1,400	14	Rental - agricultural sites	1,700	300 +	1,700
304	2,402		16	Rental - taxi site (Mount Hope Airport)	3,000	3,000 +	3,000
3,087	1,802	5,000	49	Rental - miscellaneous	1,950	3,050 -	1,950
10,652	11,397	13,030			13,280	250 +	13,280
04 Terminal Buildings							
4,948	6,247	6,160	25	Rentals - office and shop space	13,940	7,780 +	13,940
2,050	2,415	2,400	26	- concession space	3,240	840 +	3,240
3,925	3,900	3,900	56	Concessions - restaurants	4,900	1,000 +	4,900
162	225	250	74	Sign fee - Peninsula	300	50 +	300
11,085	12,787	12,710			22,380	9,670 +	22,380
05 Miscellaneous Revenue-Producing Buildings							
6,774	6,071	5,460	24	Rentals - whole buildings	4,700	760 -	4,700
10,882	10,083	13,300	25	- office shop space	10,600	2,700 -	10,600
17,656	16,154	18,760			15,300	3,460 -	15,300
140,982	151,896	142,650		Total Airport Revenues	181,890	39,240 +	181,890

1979 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL - Continued

				1 9 7 9			
<u>Actual</u>		<u>Estimate</u>	<u>Account</u>	<u>Original</u>	<u>Increase +</u>	<u>Board of</u>	<u>Resultant</u>
<u>1977</u>	<u>1978</u>	<u>1978</u>	<u>Number</u>	<u>Estimate</u>	<u>Decrease -</u>	<u>Adjustment</u>	<u>Appropriation</u>
					<u>over 1978</u>	<u>Increase +</u>	
					<u>Estimate</u>	<u>Decrease -</u>	
0313 Cemetery							
01 Burials and Removals							
25,954	26,056	32,290	01	Hamilton Cemetery	33,810	1,520 +	33,810
126,643	131,329	144,210	02	Woodland Cemetery	154,120	9,910 +	154,120
19,854	19,368	21,270	03	Eastlawn Cemetery	22,820	1,550 +	22,820
20		230	04	Mansion of Memories	230		230
4,134	4,681	5,470	05	Annexed Cemeteries	5,730	260 +	5,730
11,379	15,860	12,490	06	Mount Hamilton Cemetery	12,930	440 +	12,930
<u>3,810</u>	<u>168</u>	<u>120</u>	07	Surcharge on shells	<u>130</u>	<u>10 +</u>	<u>130</u>
191,794	197,462	216,080			229,770	13,690 +	229,770
02 Unclassified							
210		850	13	Rentals	850		850
1,069	1,097	880	15	Gasoline tax rebate	880		880
<u>2,889</u>	<u>2,210</u>	<u>2,340</u>	51	Various	<u>1,560</u>	<u>780 -</u>	<u>1,560</u>
4,168	3,307	4,070			3,290	780 -	3,290
03 Foundations and Markers							
3,371	2,914	5,610	01	Hamilton Cemetery	5,990	380 +	5,990
35,335	41,225	36,630	02	Woodland Cemetery	39,260	2,630 +	39,260
6,026	6,026	6,670	03	Eastlawn Cemetery	7,110	440 +	7,110
1,165	1,254	1,980	05	Annexed Cemeteries	2,080	100 +	2,080
<u>2,608</u>	<u>3,406</u>	<u>2,790</u>	06	Mount Hamilton Cemetery	<u>3,000</u>	<u>210 +</u>	<u>3,000</u>
48,505	54,825	53,680			57,440	3,760 +	57,440
04 Sale of Land							
386		1,620	01	Hamilton Cemetery	1,270	350 -	1,270
121,723	127,416	130,010	02	Woodland Cemetery	139,010	9,000 +	139,010
19,760	25,325	29,280	03	Eastlawn Cemetery	30,490	1,210 +	30,490
		670	04	Mansion of Memories	400	270 -	400

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1979 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL - Continued

			1 9 7 9					
<u>Actual</u>		<u>Estimate</u>	<u>Account Number</u>		<u>Original Estimate</u>	<u>Increase + Decrease - over 1978</u>	<u>Board of Control Adjustment Increase + Decrease -</u>	<u>Resultant Appropriation</u>
<u>1977</u>	<u>1978</u>	<u>1978</u>				<u>Estimate</u>		
0313 <u>Cemetery - Continued</u>								
04 <u>Sale of Land - Continued</u>								
2,751	968	1,400	05	Annexed Cemeteries	1,480	80 +		1,480
15,657	23,322	14,770	06	Mount Hamilton Cemetery	16,180	1,410 +		16,180
160,277	177,031	177,750			188,830	11,080 +		188,830
05 <u>Investment Interest</u>								
100,785	103,816	97,000	51	Perpetual Care Fund	102,500	5,500 +		102,500
59	1,849	900	52	Pre-need Assurance Fund	1,100	200 +		1,100
100,844	105,665	97,900			103,600	5,700 +		103,600
505,588	538,290	549,480		<u>Total Cemetery Revenues</u>	582,930	33,450 +		582,930
0314 <u>Parks</u>								
01 <u>Contributions, Grants and Subsidies</u>								
	1,188		02	Conservation Authority Tree Grant	1,200	1,200 +		1,200
3,417	3,185	2,500	25	Gasoline Tax Rebates	1,500	1,000 -		1,500
3,417	4,373	2,500			2,700	200 +		2,700
02 <u>Rentals and Concessions</u>								
25,094	16,889	18,000	01	Residential properties		18,000 -		
253,974	12,460	16,100	02	Park area		16,100 -		
5,875	2,000	4,120	03	Bowling greens and tennis courts	4,120			4,120
1,031	1,127	4,100	04	Equipment and overhead	1,500	2,600 -		1,500
31,089	30,000	30,000	05	Concessions	30,000			30,000
	1,000		06	Fernleigh Bowling				
	4,000		07	Rosedale Tennis				
317,063	67,476	72,320			35,620	36,700 -		35,620

City of Hamilton
Treasury

(19)

1979 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL - Continued

			1 9 7 9					
<u>Actual</u>		<u>Estimate</u>	<u>Account</u>		<u>Original</u>	<u>Increase +</u>	<u>Board of</u>	<u>Resultant</u>
<u>1977</u>	<u>1978</u>	<u>1978</u>	<u>Number</u>		<u>Estimate</u>	<u>Decrease -</u>	<u>Control</u>	<u>Appropriation</u>
						<u>over 1978</u>	<u>Adjustment</u>	
						<u>Estimate</u>	<u>Increase +</u>	
							<u>Decrease -</u>	
0314 <u>Parks - Continued</u>								
03 <u>Miscellaneous</u>								
15,220	19,577	6,500	01	Sale of flowers	17,500	11,000 +		17,500
<u>1,423</u>	<u>2,138</u>	<u>1,500</u>	04	Unclassified	<u>1,750</u>	<u>250 +</u>		<u>1,750</u>
16,643	21,715	8,000			19,250	11,250 +		19,250
04 <u>Ivor Wynne Stadium</u>								
	217,347	219,500	01	Tiger Cat Football Club	220,000	500 +		220,000
	5,830	6,230	02	Schools	6,000	230 -		6,000
	11,533	4,590	03	Soccer clubs	11,300	6,710 +		11,300
	3,618	2,430	04	Football clubs	2,500	70 +		2,500
	<u>3,717</u>	<u>2,650</u>	05	Events	<u>3,000</u>	<u>350 +</u>		<u>3,000</u>
	242,045	235,400			242,800	7,400 +		242,800
337,123	335,609	318,220		Total Parks Revenues	300,370	17,850 -		300,370
0315 <u>Departmental Recoveries</u>								
01 <u>Co-ordinator, Lloyd D. Jackson Square</u>								
18,773	14,019	18,930	98	Recoveries - Provincial	20,170	1,240 +		20,170
<u>37,548</u>	<u>28,036</u>	<u>37,870</u>	99	Recoveries - Federal	<u>40,340</u>	<u>2,470 +</u>		<u>40,340</u>
56,321	42,055	56,800			60,510	3,710 +		60,510
02 <u>Department of Community Development</u>								
<u>Neighbourhood Improvement Programme</u>								
<u>- Landsdale</u>								
	8,393	4,300	86	- Provincial	11,930	7,630 +	2,590 -	9,340
	16,293	8,600	87	- Federal	23,850	15,250 +	5,170 -	18,680

City of Hamilton
Treasury

1979 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL - Continued

<u>Actual</u>		<u>Estimate</u> <u>1978</u>	<u>Account</u> <u>Number</u>		<u>1 9 7 9</u>			
<u>1977</u>	<u>1978</u>				<u>Original</u> <u>Estimate</u>	<u>Increase +</u> <u>Decrease -</u> <u>over 1978</u> <u>Estimate</u>	<u>Board of</u> <u>Control</u> <u>Adjustment</u> <u>Increase +</u> <u>Decrease -</u>	<u>Resultant</u> <u>Appropriation</u>
				0315	<u>Departmental Recoveries - Continued</u>			
				02	<u>Department of Community Development - Continued</u>			
					<u>Neighbourhood Improvement Programme</u>			
					<u>- Gibson</u>			
8,116	7,120	6,230	88	- Provincial	11,930	5,700 +	2,590 -	9,340
16,234	13,443	12,440	89	- Federal	23,860	11,420 +	5,180 -	18,680
55,605	30,210	17,500	92	Ontario Home Renewal Programme (Owners)				
				- Provincial	10,300	7,200 -		10,300
6,000	13	2,500	93	Ontario Home Renewal Programme (Rental)				
				- Provincial		2,500 -		
24,290	43,590	90,000	94	Residential Rehabilitation Assistance Programme - Federal	76,500	13,500 -		76,500
					<u>Neighbourhood Improvement Programme</u>			
					<u>- Kirkendall-Strathcona</u>			
9,426	6,565	15,810	95	- Provincial	11,930	3,880 -	2,590 -	9,340
18,854	13,046	31,610	96	- Federal	23,850	7,760 -	5,170 -	18,680
					<u>Urban Renewal</u>			
8,176	7,773	29,000	98	- Provincial	5,360	23,640 -	950 -	4,410
<u>16,352</u>	<u>15,547</u>	<u>14,410</u>	99	- Federal	<u>10,710</u>	<u>3,700 -</u>	<u>1,900 -</u>	<u>8,810</u>
<u>163,053</u>	<u>161,993</u>	<u>232,400</u>		Total Community Development	<u>210,220</u>	<u>22,180 -</u>	<u>26,140 -</u>	<u>184,080</u>
<u>219,374</u>	<u>204,048</u>	<u>289,200</u>		Total Departmental Recoveries	<u>270,730</u>	<u>18,470 -</u>	<u>26,140 -</u>	<u>244,590</u>
<u>163,344,166</u>	<u>172,332,448</u>	<u>170,843,480</u>		Total Revenues	<u>183,516,730</u>	<u>12,673,250 +</u>	<u>2,189,270 +</u>	<u>185,706,000</u>

City of Hamilton
Treasury

EXPENDITURES

1979 COMPARATIVE STATEMENT OF ESTIMATES
SUMMARY OF EXPENDITURES

									Co-ordinating/ Board of	
									Control	
									Adjustment	
									Increase +	
									Decrease -	
									over 1978	
									Increase +	
									Decrease -	
									Resultant	
									Appropriation	
									1979	

City of Hamilton
Treasury

1979 COMPARATIVE STATEMENT OF ESTIMATES
SUMMARY OF EXPENDITURES - Page 2

								Co-ordinating/ Board of		
								Control		Resultant
								Adjustment		Appropriation
								Increase +		1979
								Decrease -		
								Increase +		
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1979 COMPARATIVE STATEMENT OF ESTIMATES

SUMMARY OF EXPENDITURES - Page 3

						Co-ordinating/ Board of			Resultant Appropriation 1979
						Control			
						Adjustment			
						Increase +			
						Decrease -			
						over 1978			
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THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1979 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
0321				**LEGISLATIVE**						
263,186	264,789	274,690	01	ADMINISTRATION	276,390	10,270-	266,120	8,570-	90,500+	356,620
111,203	132,895	117,280	02	MOTOR VEHICLE OPERATION- CHAUFFEURED CARS	133,000		133,000	15,720+		133,000
374,389	397,684	391,970	ACCOUNT TOTALS		409,390	10,270-	399,120	7,150+	90,500+	489,620

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

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1979 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
0321 **LEGISLATIVE**										
01 ADMINISTRATION										
205,952	205,592	204,500	01	SALARIES AND WAGES	206,000		206,000	1,500+	86,000+	292,000
7,668	9,153	14,430	05	PENSIONS-CITY CONTRIBUTION	9,120		9,120	5,310-	4,500+	13,620
3,544	3,919	3,230	11	TELEPHONES AND TELEGRAMS	2,700		2,700	530-		2,700
11,063	4,243	11,600	21	OFFICE SUPPLIES AND STATIONERY	8,000		8,000	3,600-		8,000
7,000			33	REPAIRS AND MAINTENANCE						
			34	REPAIRS AND MAINTENANCE-FURNITURE	10,000	10,000-				
			(01)	REUPHOLSTER 170 SEATS IN COUNCIL CHAMBER	10,000	10,000-				
1,188	1,188	1,300	42	INSURANCE (MEMBERS OF COUNCIL)	1,300		1,300			1,300
1,869			71	OFFICE EQUIPMENT	270	270-				
			(30)	ADDITIONAL						
			(31)	FILING CABINET FOR MAYOR'S OFFICE	270	270-				
9,286			74	ALTERATIONS AND FURNITURE-CITY COUNCIL						
15,616	24,160	23,000	91	TRAVELLING	22,000		22,000	1,000-		22,000
	16,534	16,630	93	MEMBERSHIPS AND SUBSCRIPTIONS	17,000		17,000	370+		17,000
263,186	264,789	274,690		ACTIVITY TOTALS	276,390	10,270-	266,120	8,570-	90,500+	356,620
02 MOTOR VEHICLE OPERATION-CHAUFFEURS CARS										
96,303	114,123	96,320	01	SALARIES (CHAUFFEURS)	87,290		87,290	9,030-		87,290
			05	EMPLOYEE BENEFITS (28 PER CENT OF ABOVE)	24,450		24,450	24,450+		24,450
		300	19	CONTRACTUAL SERVICES-	300		300			300
805	656	800	21	REPAIRS BY OUTSIDE FIRMS	800		800			800
				OFFICE SUPPLIES AND STATIONERY						
2,993	4,994	5,500	25	GASOLINE	5,870		5,870	370+		5,870
274	356	400	26	OIL AND LUBRICANTS	400		400			400

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1979 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
			0321	**LEGISLATIVE**						
			02	MOTOR VEHICLE OPERATION- CHAUFFEURED CARS (CONTINUED)						
1,206	879	1,200	27	UNIFORMS, CLOTHING, AND ACCESSORIES	1,200		1,200			1,200
1,591	2,136	2,200	37	REPAIRS AND MAINTENANCE- AUTO EQUIPMENT	2,500		2,500	300+		2,500
15	72	100	38	REPAIRS AND MAINTENANCE- TIRES AND TOOLS	100		100			100
105		200	39	REPAIRS AND MAINTENANCE- OTHER	200		200			200
1,421	1,199	1,560	42	INSURANCE	1,200		1,200	360-		1,200
5,708	7,709	7,720	47	PROVISION-REPLACE AUTO EQUIPMENT	7,710		7,710	10-		7,710
632	771	780	48	PROVISION FOR MAJOR REPAIRS	780		780			780
150		200	87	RENTAL-OTHER FACILITIES	200		200			200
111,203	132,895	117,280		ACTIVITY TOTALS	133,000		133,000	15,720+		133,000

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1979 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										
ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
			0322	**CITY CLERKS DEPARTMENT*						
652,374	728,809	738,720	01	ADMINISTRATION	752,700		752,700	13,980+	3,640-	749,060
115,594	116,239	118,330	02	LICENSE SECTION	121,950		121,950	3,620+		121,950
3,206	169,967	142,050	03	ELECTION EXPENSE	120,000		120,000	22,050-	118,000-	2,000
45,362	47,291	48,050	04	INFORMATION BUREAU	47,050		47,050	1,000-		47,050
183,723	200,386	188,300	05	SERVICE SECTION-MAIL AND PRINTING	197,030		197,030	8,730+	5,000-	192,030
34,196	39,174	40,040	06	SWITCHBOARD	37,610		37,610	2,430-		37,610
64,298	71,530	66,820	07	CENTRAL MARKET	71,340		71,340	4,520+		71,340
50,392	41,065	51,590	08	CENTRAL MARKET LAVATORY	29,720		29,720	21,870-		29,720
			09	BY-ELECTION EXPENSE - WARD I		15,000+	15,000	15,000+		15,000
1149,145	1414,461	1393,900		ACCOUNT TOTALS	1377,400	15,000+	1392,400	1,500-	126,640-	1265,760

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1979 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

EXPENDITURE DETAIL										
ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
0322 **CITY CLERKS DEPARTMENT*										
01 ADMINISTRATION										
453,635	480,606	501,410	01	SALARIES AND WAGES	494,050		494,050	7,360-		490,410
	13,612		02	TEMPORARY HELP-CUTSIDE AGENCIES	12,810		12,810	12,810+	3,640-	12,810
	3,896	3,900	03	ACCUMULATED SICK LEAVE				3,900-		
44,749	57,139	61,620	05	PENSIONS-CITY CONTRIBUTION	64,730		64,730	3,110+		64,730
10,741	11,574	12,300	07	UNEMPLOYMENT INSURANCE	13,100		13,100	800+		13,100
25,025	29,427	29,280	08	MED AND HOSP CITY SHARE	33,340		33,340	4,060+		33,340
6,170	6,850	6,620	10	GROUP LIFE INSURANCE	7,770		7,770	1,150+		7,770
1,490	1,014	1,500	11	TELEPHONES AND TELEGRAMS	1,500		1,500			1,500
57,830	65,235	65,810	12	ADVERTISING AND PUBLICITY	60,000		60,000	5,810-		60,000
1,785	1,890	3,000	19	REGIONAL SOCIAL SERVICE-TAX APPEAL	3,000		3,000			3,000
40,875	34,952	32,000	21	OFFICE SUPPLIES AND STATIONERY	35,000		35,000	3,000+		35,000
1,170	4,035	4,060	29	COUNCIL MINUTES AND DIRECTORIES	4,500		4,500	440+		4,500
3,261	150	150	71	OFFICE EQUIPMENT				150-		
	799	800	72	CONST OF SHELIVING-LIBRARY				800-		
2,592	3,501	3,400	81	RENTAL CAR POOL	3,400		3,400			3,400
9,973	8,000		83	RENTAL-OFFICE EQUIPMENT	15,000		15,000	7,000+		15,000
1,556	2,239	2,520	91	TRAVELLING	2,600		2,600	80+		2,600
1,000	1,590	1,900	93	MEMBERSHIPS AND SUBSCRIPTIONS	1,900		1,900			1,900
495	327	450	94	TRAINING COURSES				450-		
652,374	728,809	738,720	ACTIVITY TOTALS		752,700		752,700	13,980+	3,640-	749,060
02 LICENSE SECTION										
93,596	96,057	97,630	01	SALARIES AND WAGES	99,250		99,250	1,620+		99,250
	625		02	TEMPORARY HELP-CUTSIDE AGENCIES						
		50	11	TELEPHONES AND TELEGRAMS	50		50			50
3,069	4,289	4,110	21	OFFICE SUPPLIES AND STATIONERY	5,000		5,000	890+		5,000
3,496	1,085	2,200	23	LICENSE PLATES ADVERTISING	2,800		2,800	600+		2,800
1,443	995	1,000	28	BOOKS-ONT BLDG CODES	1,000		1,000			1,000
	284	300	31	REPAIRS AND MAINTENANCE-EQUIPMENT	350		350	50+		350
7,800	7,700	8,000	51	EXAMINERS FEES	8,000		8,000			8,000

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			0322	**CITY CLERKS DEPARTMENT*						
			02	LICENSE SECTION (CONTINUED)						
1,223 4,967	5,204	5,040	71 81	OFFICE EQUIPMENT RENTAL CAR POOL	5,500		5,500	460+		5,500
115,594	116,239	118,330		ACTIVITY TOTALS	121,950		121,950	3,620+		121,950
			03	ELECTION EXPENSE						
2,813	59,081 593	75,000	01 02	SALARIES AND WAGES TEMPORARY HELP-OUTSIDE AGENCIES	2,000		2,000	73,000-		2,000
393	77,443	42,000	21	OFFICE SUPPLIES AND STATIONERY				42,000-		
	29,805 3,045	11,750 13,300	75 87	OPERATING EQUIPMENT RENTAL OF BOOTHS	118,000		118,000	106,250+ 13,300-	118,000-	
3,206	169,967	142,050		ACTIVITY TOTALS	120,000		120,000	22,050-	118,000-	2,000
			04	INFORMATION BUREAU						
45,290 72	47,221 70	47,900 150	01 21	SALARIES AND WAGES OFFICE SUPPLIES AND STATIONERY	46,900 150		46,900 150	1,000-		46,900 150
45,362	47,291	48,050		ACTIVITY TOTALS	47,050		47,050	1,000-		47,050
			05	SERVICE SECTION-MAIL AND PRINTING						
89,245 70,697	58,572 42,774	98,030 43,000	01 21	SALARIES AND WAGES OFFICE SUPPLIES AND STATIONERY	95,960 45,000		95,960 45,000	2,070- 2,000+		95,960 45,000
		270	27	UNIFORMS, CLOTHING AND ACCESSORIES	270		270			270

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ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
			0322	**CITY CLERKS DEPARTMENT*						
			05	SERVICE SECTION-MAIL AND PRINTING (CONTINUED)						
			33	REPAIRS AND MAINTENANCE- BUILDINGS	800		800	800+		800
15,531	14,703	20,000	41	SALES TAX ON PRINTING AND SUPPLIES	20,000		20,000		5,000-	15,000
8,250	44,337	27,000	71	OFFICE EQUIPMENT						
			83	RENTAL-OFFICE EQUIPMENT	35,000		35,000	8,000+		35,000
183,723	200,386	188,300		ACTIVITY TOTALS	197,030		197,030	8,730+	5,000-	192,030
			06	SWITCHBOARD						
34,196	37,201 1,973	40,040	01	SALARIES AND WAGES	37,610		37,610	2,430-		37,610
			02	TEMPORARY HELP-OUTSIDE AGENCIES						
34,196	39,174	40,040		ACTIVITY TOTALS	37,610		37,610	2,430-		37,610
			07	CENTRAL MARKET						
55,783	59,214	57,000	01	SALARIES AND WAGES	57,040		57,040	40+		57,040
303	324	320	11	TELEPHONES AND TELEGRAMS	400		400	80+		400
7,100	10,112	8,030	19	PARKING AUTHORITY-LIGHT AND HEAT	12,600		12,600	4,570+		12,600
644	585	710	21	OFFICE SUPPLIES AND STATIONERY	700		700	10-		700
110	141	200	22	CLEANING SUPPLIES	200		200			200
236	1,041	410	33	REPAIRS AND MAINTENANCE- BUILDINGS	200		200	210-		200
122	113	150	39	REPAIRS AND MAINTENANCE- EQUIPMENT	200		200	50+		200

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			0322	**CITY CLERKS DEPARTMENT*						
			07	CENTRAL MARKET (CONTINUED)						
64,298	71,530	66,820		ACTIVITY TOTALS	71,340		71,340	4,520+		71,340
			08	CENTRAL MARKET LAVATORY						
45,526	30,107	41,670	01	SALARIES AND WAGES	22,270		22,270	19,400-		22,270
3,340	4,759	3,780	19	PARKING AUTHORITY-LIGHT AND HEAT	5,400		5,400	1,620+		5,400
1,195	951	1,100	22	CLEANING SUPPLIES	1,100		1,100			1,100
59	520	550	29	TOWELLING AND PAPER PRODUCTS	650		650	100+		650
272	330	90	33	REPAIRS AND MAINTENANCE- BUILDINGS	300		300	210+		300
	4,398	4,400	39	SNOW REMOVAL				4,400-		
50,392	41,065	51,590		ACTIVITY TOTALS	29,720		29,720	21,870-		29,720
			09	BY-ELECTION EXPENSE - WARD 1						
			01	SALARIES AND WAGES		7,000+	7,000	7,000+		7,000
			21	OFFICE SUPPLIES AND STATIONERY		7,000+	7,000	7,000+		7,000
			87	RENTAL OF BOOTHS		1,000+	1,000	1,000+		1,000
				ACTIVITY TOTALS		15,000+	15,000	15,000+		15,000

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ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
0323				**TREASURY DEPARTMENT****						
435,270	396,284	408,780	01	ADMINISTRATION	433,030	6,270-	426,760	17,980+	9,370-	417,390
75,834	80,498	82,950	02	STENOGRAPHIC	84,690		84,690	1,740+		84,690
109,058	110,589	113,520	04	SPECIAL AND CAPITAL BUDGET PROGRAM	118,400		118,400	4,880+		118,400
77,692	84,810	82,290	05	PAYROLL AND BENEFITS	90,530		90,530	8,240+	3,300-	87,230
92,584	97,755	105,910	07	COMMITMENTS AND PAYMENTS	108,280		108,280	2,370+		108,280
77,963	86,682	88,990	08	GENERAL ACCOUNTING	90,880		90,880	1,890+		90,880
143,970	166,267	183,270	09	SUNDRY REVENUES	185,700	16,440-	169,260	14,010-		169,260
249,047	266,329	284,370	10	TAXATION	298,800	2,000-	296,800	12,430+	7,000-	209,800
35,676	35,026	41,910	11	PARKING METER COLLECTION	43,660		43,660	1,750+		43,660
31,202	33,817	33,160	12	LOCAL IMPROVEMENTS	34,470		34,470	1,310+		34,470
58,036	61,751	69,400	13	PARKING VIOLATIONS	71,430		71,430	2,030+		71,430
321,355	354,064	380,360	14	MANAGEMENT INFORMATION SYSTEM	433,260	35,290-	397,970	17,610+	11,710-	386,260
845,841	985,556	989,010	15	DATA PROCESSING	1064,930		1064,930	75,920+	11,000+	1075,930
79,758	82,368	91,410	16	MICROFILM PROJECT	66,880		66,880	24,530-		66,880
2633,336	2841,796	2955,330	ACCOUNT TOTALS		3124,940	60,000-	3064,940	109,610+	20,380-	3044,560

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1979 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										
ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
0323 **TREASURY DEPARTMENT****										
01 ADMINISTRATION										
163,386	169,508	169,390	01	SALARIES AND WAGES	176,820		176,820	7,430+		176,820
12,608	2,532	3,000	03	ACCUMULATED SICK LEAVE				3,000-		
80,124	110,808	119,380	05	PENSICNS-CITY CNTRIBUTION	133,530	5,470-	128,060	8,680+	9,370-	118,690
18,328	20,827	21,810	07	UNEMPLOYMENT INSURANCE	22,310		22,310	500+		22,310
41,193	48,069	47,690	08	MED AND HOSP CITYS SHARE	51,500		51,500	3,810+		51,500
12,076	13,292	14,010	10	GROUP LIFE INSURANCE	14,240		14,240	230+		14,240
311	642	600	11	TELEPHONES AND TELEGRAMS	400		400	200-		400
4,062	5,538	5,540	12	PUBLISH ANNUAL FINANCIAL REPORT	6,000		6,000	460+		6,000
5,527	6,620	7,360	21	OFFICE SUPPLIES AND STATIONERY	8,240		8,240	880+		8,240
366	136	140	31	REPAIRS AND MAINTENANCE- EQUIPMENT	300		300	160+		300
	2,500	2,500	34	REPAIRS AND MAINTENANCE- FURNITURE				2,500-		
1,967	2,252	2,000	42	INSURANCE	2,260		2,260	260+		2,260
2,650			55	CONSULTANTS FEES RE REGIONAL REVIEW						
79,500			56	CONSULTANTS FEES RE ZERO BASE BUDGETING						
258	576	740	81	RENTAL CAR POOL	600		600	140-		600
6,762	6,192	6,800	83	RENTAL OFFICE EQUIPMENT	7,800	800-	7,000	200+		7,000
2,149	2,584	2,600	91	TRAVELLING	3,200		3,200	600+		3,200
3,040	2,865	3,460	93	MEMBERSHIPS AND SUBSCRIP- TIONS	3,830		3,830	370+		3,830
963	1,343	1,760	94	TRAINING COURSES AND SYSTEM STUDIES	2,000		2,000	240+		2,000
435,270	396,284	408,780	ACTIVITY TOTALS		433,030	6,270-	426,760	17,980+	9,370-	417,390
02 STENOGRAPHIC										
69,940	74,245	76,900	01	SALARIES AND WAGES	76,990		76,990	90+		76,990
4,897	5,959	5,750	16	POSTAGE	7,000		7,000	1,250+		7,000
1,047	294	300	31	REPAIRS AND MAINTENANCE- EQUIPMENT	700		700	400+		700

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ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979

			0323	**TREASURY DEPARTMENT****						
			02	STENOGRAPHIC (CONTINUED)						

75,884	80,498	82,950		ACTIVITY TOTALS	84,690		84,690	1,740+		84,690

			04	SPECIAL AND CAPITAL BUDGET PROGRAM						
108,392	110,427	113,120	01	SALARIES AND WAGES	117,900		117,900	4,780+		117,900
267	66	300	21	OFFICE SUPPLIES AND STATIONERY	300		300			300
399	96	100	31	REPAIRS AND MAINTENANCE- EQUIPMENT	200		200	100+		200

109,058	110,589	113,520		ACTIVITY TOTALS	118,400		118,400	4,880+		118,400

			05	PAYROLL AND BENEFITS						
58,400	62,153	63,060	01	SALARIES AND WAGES	71,340		71,340	8,280+	3,300-	68,040
	2,450		02	TEMPORARY HELP-OUTSIDE AGENCIES						
8,096	6,666	7,100	21	OFFICE SUPPLIES AND STATIONERY	7,000		7,000	100-		7,000
296	116	130	31	REPAIRS AND MAINTENANCE- EQUIPMENT	190		190	60+		190
10,900	13,425	12,000	56	CONSULTANTS FEES - ACTUARIAL ASSISTANCE	12,000		12,000			12,000

77,692	84,810	82,290		ACTIVITY TOTALS	90,530		90,530	8,240+	3,300-	87,230

			07	COMMITMENTS AND PAYMENTS						
89,473	94,048	99,480	01	SALARIES AND WAGES	101,190		101,190	1,710+		101,190
2,752	3,531	6,250	21	OFFICE SUPPLIES AND STATIONERY	6,850		6,850	600+		6,850

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ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
0323 **TREASURY DEPARTMENT****										
07 COMMITMENTS AND PAYMENTS (CONTINUED)										
359	176	180	31	REPAIRS AND MAINTENANCE-EQUIPMENT	240		240	60+		240
92,584	97,755	105,910		ACTIVITY TOTALS	108,280		108,280	2,370+		108,280
08 GENERAL ACCOUNTING										
77,510	86,424	88,650	01	SALARIES AND WAGES	90,530		90,530	1,880+		90,530
135	123	200	21	OFFICE SUPPLIES AND STATIONERY	200		200			200
318	135	140	31	REPAIRS AND MAINTENANCE-EQUIPMENT	150		150	10+		150
77,963	86,682	88,990		ACTIVITY TOTALS	90,880		90,880	1,890+		90,880
09 SUNDRY REVENUES										
135,151	150,409	168,050	01	SALARIES AND WAGES	171,990	11,690-	160,300	7,750-		160,300
	3,789		02	TEMPORARY HELP-OUTSIDE AGENCIES						
630	666	680	19	SIGNAL SYSTEM-VAULTS	670		670	10-		670
1,850	904	1,400	21	OFFICE SUPPLIES AND STATIONERY	1,000		1,000	400-		1,000
1,987	1,831	1,850	31	REPAIRS AND MAINTENANCE-EQUIPMENT	2,000		2,000	150+		2,000
4,322	4,711	4,870	44	TRANSPORTATION OF MONEY	5,240		5,240	370+		5,240
	3,952	6,370	71	OFFICE EQUIPMENT	4,750	4,750-		6,370-		
			(30)	ADDITIONAL						
			(31)	CROWD CONTROL SYSTEM	2,000	2,000-				
			(32)	BINDING MACHINE	2,750	2,750-				
30	5	50	81	RENTAL CAR POOL	50		50			50

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				EXPENDITURE DETAIL		ESTIMATES		CO-ORD./ BOARD OF CONTROL		RESULTANT
ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	INCREASE+ DECREASE-	APPROPRIA- TION 1979

0323				**TREASURY DEPARTMENT****						
09				SUNDRY REVENUES (CONTINUED)						

143,970	166,267	183,270		ACTIVITY TOTALS	185,700	16,440-	169,260	14,010-		169,260

10				TAXATION						
186,395	192,824	207,150	01	SALARIES AND WAGES	204,030		204,030	3,120-		204,030
	1,480		02	TEMPORARY HELP-CUTSIDE	2,380		2,380	2,380+		2,380
874	1,100	1,550	12	ADVERTISING AND PUBLICITY	1,840		1,840	290+		1,840
44,073	51,519	53,080	16	POSTAGE	64,040		64,040	10,960+	7,000-	57,040
18,906	18,754	20,660	21	OFFICE SUPPLIES AND	21,830		21,830	1,170+		21,830
				STATIONERY						
902	634	640	31	REPAIRS AND MAINTENANCE-	790		790	150+		790
				EQUIPMENT						
648	1,184	1,250	59	BAILIFF FEES	1,500		1,500	250+		1,500
685			71	OFFICE EQUIPMENT	2,000	2,000-				
			(30)	ADDITIONAL						
			(31)	CROWD CONTROL SYSTEM	2,000	2,000-				
	40	40	93	MEMBERSHIPS AND	390		390	350+		390
				SUBSCRIPTIONS						
3,436-	1,206-		99	RECOVERIES-TAX REGISTRA-						
				TION ADMIN FEES						

249,047	266,329	284,370		ACTIVITY TOTALS	298,800	2,000-	296,800	12,430+	7,000-	289,800

11				PARKING METER COLLECTION						
27,914	29,149	36,640	01	SALARIES AND WAGES	38,080		38,080	1,440+		38,080
	1,724		02	TEMPORARY HELP-CUTSIDE						
				AGENCIES						
1,291	1,388	1,650	21	OFFICE SUPPLIES AND	2,030		2,030	380+		2,030
				STATIONERY						
243	119	630	27	UNIFORMS, CLOTHING AND	500		500	130-		500
				ACCESSORIES						

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0323 **TREASURY DEPARTMENT****										
11 PARKING METER COLLECTION (CONTINUED)										
1,376	390	560	31	REPAIRS AND MAINTENANCE-EQUIPMENT	650		650	90+		650
3,277	642	630	71	EQUIPMENT	500		500	130-		500
			(30)	ADDITIONAL						
			(31)	METER TRUCK ALTERATIONS	500		500			500
1,575	1,614	1,800	81	RENTAL CAR POOL	1,900		1,900	100+		1,900
35,676	35,026	41,910		ACTIVITY TOTALS	43,660		43,660	1,750+		43,660
12 LOCAL IMPROVEMENTS										
30,502	33,190	32,430	01	SALARIES AND WAGES	33,450		33,450	1,020+		33,450
323	339	380	16	POSTAGE	630		630	250+		630
70	61	120	21	OFFICE SUPPLIES AND STATIONERY	120		120			120
185	104	110	31	REPAIRS AND MAINTENANCE-EQUIPMENT	120		120	10+		120
122	123	120	81	RENTAL CAR POOL	150		150	30+		150
31,202	33,817	33,160		ACTIVITY TOTALS	34,470		34,470	1,310+		34,470
13 PARKING VIOLATIONS										
27,604	26,384	30,360	01	SALARIES AND WAGES	30,470		30,470	110+		30,470
	1,507		02	TEMPORARY HELP-OUTSIDE AGENCIES						
28,477	31,286	34,320	19	CONTRACTUAL SERVICES	36,000		36,000	1,680+		36,000
1,754	2,357	4,480	21	OFFICE SUPPLIES AND STATIONERY	4,740		4,740	260+		4,740
201	217	240	31	REPAIRS AND MAINTENANCE-EQUIPMENT	220		220	20-		220

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0323 **TREASURY DEPARTMENT****										
13 PARKING VIOLATIONS (CONTINUED)										
58,036	61,751	69,400		ACTIVITY TOTALS	71,430		71,430	2,030+		71,430
14 MANAGEMENT INFORMATION SYSTEM										
318,723	349,928	374,770	01	SALARIES AND WAGES	425,940	33,290-	392,650	17,880+	10,820-	381,830
1,130	1,664	1,800	21	OFFICE SUPPLIES AND STATIONERY	1,500	500-	1,000	800-		1,000
96	48	80	31	REPAIRS AND MAINTENANCE- EQUIPMENT	200		200	120+		200
747	150	1,000	56	CONSULTANTS FEES	500		500	500-		500
		150	71	OFFICE EQUIPMENT	2,660	1,500-	1,160	1,010+	890-	270
			(01)	REPLACEMENT						
			(02)	CHAIRS	270		270			270
			(30)	ADDITIONAL						
			(31)	DESKS AND CHAIRS	1,500	1,500-				
			(32)	TYPEWRITER	890		890		890-	
226	84	300	81	RENTAL-CAR POOL	200		200	100-		200
19			91	TRAVELLING AND EDUCATION- M.I.S.T. COMMITTEE						
215	230	260	93	MEMBERSHIPS AND SUBSCRIPTIONS	260		260			260
199	1,960	2,000	94	TRAINING COURSES	2,000		2,000			2,000
321,355	354,064	380,360		ACTIVITY TOTALS	433,260	35,290-	397,970	17,610+	11,710-	386,260
15 DATA PROCESSING										
168,205	207,410	208,250	01	SALARIES AND WAGES	205,400		205,400	2,850-		205,400
	1,853		02	TEMPORARY HELP-CUTSIDE AGENCIES						
661		1,000	19	CONTRACTUAL SERVICES				1,000-		
21,115	31,673	38,300	21	OFFICE SUPPLIES AND STATIONERY	37,000		37,000	1,300-		37,000

THE CORPORATION OF THE CITY OF HAMILTON
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1979 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1979 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										
ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
0323				**TREASURY DEPARTMENT***						
15				DATA PROCESSING (CONTINUED)						
315	304	350	31	REPAIRS AND MAINTENANCE- EQUIPMENT	1,500		1,500	1,150+		1,500
307			75	OPERATING EQUIPMENT	12,220		12,220	12,220+		12,220
			(01)	REPLACEMENT						
			(02)	MAGNETIC TAPE	1,020		1,020			1,020
			(30)	ADDITIONAL						
			(31)	BURSTER	11,200		11,200			11,200
1,566	8,701	6,100	77	REARRANGE DATA CENTER	1,500		1,500	4,600-		1,500
3,060	666	1,000	78	CABLES-TERMINALS	1,500		1,500	500+		1,500
	7,200	7,200	82	TELEPHONE LINES-TERMINALS	3,000		3,000	4,200-		3,000
608,717	688,525	690,250	83	RENTAL OF COMPUTER EQUIPMENT	775,290		775,290	85,040+		775,290
4,152	3,120	3,120	84	RENTAL OF DISKPACKS	2,380		2,380	740-		2,380
36,180	34,069	31,390	85	RENTAL-OPERATING EQUIPMENT	23,590		23,590	7,800-	11,000+	34,590
30	35	50	93	MEMBERSHIPS AND SUBSCRIPTIONS	50		50			50
1,533	2,000	2,000	94	TRAINING COURSES AND SYSTEM STUDIES	1,500		1,500	500-		1,500
845,841	985,556	989,010	ACTIVITY TOTALS		1064,930		1064,930	75,920+	11,000+	1075,930
16				MICROFILM PROJECT						
39,119	45,406	46,210	01	SALARIES AND WAGES	46,240		46,240	30+		46,240
17,905	19,300	19,300	19	CONTRACTUAL SERVICES	9,950		9,950	9,350-		9,950
57	110	300	21	OFFICE SUPPLIES AND STATIONERY	200		200	100-		200
17,606	12,146	20,000	23	OPERATING SUPPLIES	3,120		3,120	16,880-		3,120
5,022	5,362	5,500	31	REPAIRS AND MAINTENANCE- EQUIPMENT	6,140		6,140	640+		6,140
49			75	OPERATING EQUIPMENT	1,180		1,180	1,180+		1,180
			(01)	REPLACEMENT						
			(02)	WENSITOMETER	1,180		1,180			1,180
	44	100	81	RENTAL CAR POOL	50		50	50-		50

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ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA -TION 1979
			0323	***TREASURY DEPARTMENT****						
			16	MICROFILM PROJECT (CONTINUED)						
79,758	82,368	91,410		ACTIVITY TOTALS	66,880		66,880	24,530-		66,880

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ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
0325 **LEGAL DEPARTMENT**										
01 ADMINISTRATION										
378,030	389,103	411,360	01	SALARIES AND WAGES	443,670	32,350-	411,320	40-	2,000-	409,320
	9,995		02	TEMPORARY HELP-CUTSIDE						
				AGENCIES						
22,146	27,340	28,050	05	PENSIONS-CITY CONTRIBUTION	32,770	4,050-	28,720	670+		28,720
4,210	4,464	4,550	07	UNEMPLOYMENT INSURANCE	4,690		4,690	140+		4,690
10,148	11,634	11,070	08	MED AND HOSP CITY'S SHARE	12,220		12,220	1,150+		12,220
2,957	3,180	3,110	10	GROUP LIFE INSURANCE	3,340		3,340	230+		3,340
151	242	250	11	TELEPHONES AND TELEGRAMS	200		200	50-		200
10,260	7,392	7,300	21	OFFICE SUPPLIES AND	7,500		7,500	200+		7,500
				STATIONERY						
5,340	5,694	5,800	24	BOOKS AND LIBRARY	5,800		5,800			5,800
				EXPENSES						
16,205	21,175	21,650	55	DISBURSEMENTS RE HEARINGS, ETC.	22,000		22,000	350+		22,000
22,531	32,409	31,100	56	CONSULTANTS FEES	20,000		20,000	11,100-		20,000
627	117	150	71	OFFICE EQUIPMENT	100		100	50-		100
			(30)	ADDITIONAL						
			(31)	FILING EQUIPMENT	100		100			100
166	369	380	81	RENTAL CAR POOL	350		350	30-		350
	4,166	3,500	83	RENTAL-OFFICE EQUIPMENT	3,600		3,600	100+		3,600
1,665	1,719	1,760	91	TRAVELLING	2,030	100-	1,930	170+		1,930
3,162	3,017	3,020	93	MEMBERSHIPS AND SUBSCRIP- TIONS	3,820	490-	3,330	310+		3,330
478,398	522,104	533,050	ACTIVITY TOTALS		562,090	36,990-	525,100	7,950-	2,000-	523,100

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ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
			0326	**PURCHASING DEPARTMENT**						
158,660	137,134	158,110	01	ADMINISTRATICN	152,540		152,540	5,570-	25,000-	127,540
81,754	84,112	85,220	02	PURCHASING STORES	66,710		66,710	18,510-		66,710
2,614	3,172	5,110	03	PURCHASING STORES-MOTOR VEHICLE OPERATION	3,590		3,590	1,520-		3,590
243,028	224,418	248,440		ACCOUNT TOTALS	222,840		222,840	25,600-	25,000-	197,840

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CO-ORD. /
BOARD OF

EXPENDITURE DETAIL										ESTIMATES	COMMITTEE/ TASK FORCE ADJUST.	INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979											
0326 **PURCHASING DEPARTMENT**																
01 ADMINISTRATION																
111,654	90,420	127,970	01	SALARIES AND WAGES	117,860			117,860	10,110-	22,620-		95,240				
	6,759		02	TEMPORARY HELP-OUTSIDE AGENCIES												
15,042	10,469		03	ACCUMULATED SICK LEAVE												
12,094	12,386	11,160	05	PENSIONS-CITY CONTRIBUTION	15,110			15,110	3,950+	2,380-		12,730				
2,342	2,285	2,310	07	UNEMPLOYMENT INSURANCE	2,350			2,350	40+			2,350				
6,218	6,406	5,710	08	MED AND HOSP CITYS SHARE	6,590			6,590	800+			6,590				
1,573	1,404	1,350	10	GROUP LIFE INSURANCE	1,440			1,440	90+			1,440				
379	902	450	11	TELEPHONES AND TELEGRAMS	460			460	10+			460				
6,471	3,486	5,250	21	OFFICE SUPPLIES AND STATIONERY	5,000			5,000	250-			5,000				
117	300	750	58	REGIONAL LAB TESTING FEES	500			500	250-			500				
248	243	250	81	RENTAL CAR POOL	250			250				250				
1,377	953	1,530	83	RENTAL OFFICE EQUIPMENT	1,200			1,200	330-			1,200				
512	466	720	91	TRAVELLING	1,000			1,000	280+			1,000				
465	455	460	93	MEMBERSHIPS AND SUBSCRIPTIONS	480			480	20+			480				
168	200	200	94	TRAINING COURSES	300			300	100+			300				
158,660	137,134	158,110	ACTIVITY TOTALS				152,540	152,540	5,570-	25,000-		127,540				
02 PURCHASING STORES																
79,317	81,380	82,370	01	SALARIES AND WAGES	64,210			64,210	18,160-			64,210				
512	555	550	11	TELEPHONE AND TELEGRAMS	450			450	100-			450				
231	506	500	21	OFFICE SUPPLIES AND STATIONERY	400			400	100-			400				
310	175	300	27	UNIFORMS, CLOTHING AND ACCESSORIES	150			150	150-			150				
219			71	OFFICE EQUIPMENT												
1,165	1,496	1,500	98	INVENTORY ADJUSTMENT-PURCHASING STORES	1,500			1,500				1,500				
81,754	84,112	85,220	ACTIVITY TOTALS				66,710	66,710	18,510-			66,710				
03 PURCHASING STORES-MOTOR VEHICLE OPERATION																

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EXPENDITURE DETAIL													ESTIMATES		CO-ORD./ BOARD OF CONTROL		RESULTANT APPROPRIATION 1979
ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE- DECREASE-	RESULTANT ESTIMATE	INCREASE- DECREASE- OVER 1978 ESTIMATE	ADJUST. INCREASE- DECREASE-								
			0326	**PURCHASING DEPARTMENT**													
			03	PURCHASING STGRES-MOTOR VEHICLE OPERATION (CONTINUED)													
140	153	240	25	GASOLINE	200		200	40-			200						
19	10	30	26	OIL	30		30				30						
675	158	600	37	REPAIRS													
8	71	100	39	MAINTENANCE-OTHER	100		100	600-			100						
665	899	1,230	42	INSURANCE	820		820	410-			820						
835	1,594	2,420	47	PROVISION-REPLACE AUTO EQUIPMENT	2,140		2,140	280-			2,140						
272	287	490	48	PROVISION FOR MAJOR REPAIRS	300		300	190-			300						
2,614	3,172	5,110		ACTIVITY TOTALS	3,590		3,590	1,520-			3,590						

EXPENDITURE DETAIL

ACTUAL		ACTUAL		ESTIMATE		EXPENDITURE DETAIL		ESTIMATES		COMMITTEE/		INCREASE+		CO-ORD./		RESULTANT	
1977	1978	1978	ACCOUNT	DESCRIPTION	ORIGINAL	ADJUST.	TASK FORCE	INCREASE+	RESULTANT	DECREASE-	ESTIMATE	DECREASE-	OVER 1978	ADJUST.	BOARD OF	INCREASE+	APPROPRIA-
			NUMBER		ESTIMATE			DECREASE-	ESTIMATE				ESTIMATE		CONTROL	DECREASE-	TION
					1979												1979
0327 **PERSONNEL DEPARTMENT**																	
01 ADMINISTRATION																	
180,550	178,559	207,500	01	SALARIES AND WAGES	219,430				219,430			11,930+			32,360-		187,070
	5,713		02	TEMPORARY HELP-OUTSIDE AGENCIES	9,040				9,040			9,040+					9,040
	8,471	8,480	03	ACCUMULATED SICK LEAVE								8,480-					
11,727	12,925	16,050	05	PENSIONS-CITY CONTRIBUTION	22,880				22,880			6,030+		7,830-			15,050
2,232	2,309	2,520	07	UNEMPLOYMENT INSURANCE	2,690				2,690			170+					2,690
2,867	2,933	3,200	08	MED AND HOSP CITY'S SHARE	3,420				3,420			220+					3,420
1,326	1,497	1,470	10	GROUP LIFE INSURANCE	1,740				1,740			270+					1,740
105	171	440	11	TELEPHONES AND TELEGRAMS	630				630			190+			100-		530
2,619	4,820	6,000	12	ADVERTISING AND PUBLICITY	6,000				6,000					5,500+			11,500
6,580	6,522	7,200	21	OFFICE SUPPLIES AND STATIONERY	8,800				8,800			1,600+			400-		8,400
93	90	200	53	MEDICAL EXAMINATIONS AND PHYSICIANS FEES	200				200								200
		300	71	OFFICE EQUIPMENT	1,820				1,820			1,520+			1,820-		
			(30)	ADDITIONAL													
			(31)	3 DESK EXTENSIONS	400				400						400-		
			(32)	3 HAND CALCULATORS	60				60						60-		
			(33)	DESK	220				220						220-		
			(34)	CHAIR	140				140						140-		
			(35)	TYPEWRITER	1,000				1,000						1,000-		
	6	100	81	RENTAL CAR POOL	100				100								100
1,072	1,721	2,000	83	RENTAL- OFFICE EQUIPMENT	2,000				2,000								2,000
146	473	700	91	TRAVELLING	1,200				1,200			500+		200-			1,000
1,394	1,715	1,500	93	MEMBERSHIPS AND SUBSCRIPTIONS	1,800				1,800			300+		300-			1,500
	2,500	2,500	94	TRAINING COURSES	5,500				5,500			3,000+					5,500
				COMMUNICATION AND HUMAN RELATIONS													
211,511	230,425	266,160	ACTIVITY TOTALS		287,250				287,250			27,090+			37,510 -		249,740

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0328 **PROPERTY DEPARTMENT**										
184,067	211,006	222,890	01	ADMINISTRATION	198,060	280-	197,780	25,110-		197,780
908,841	844,196	896,140	02	PROPERTY MAINTENANCE-CITY HALL	953,580	42,350-	911,230	15,090+	57,060-	854,170
	10,734	20,000	03	CONVERSION OF CITY HALL LIGHTING SYSTEM				20,000-		
36,277	36,247	38,680	05	COMPOSITE BLDG-KENILWORTH	40,390		40,390	1,710+	2,500-	37,890
70,385	76,433	80,730	07	GORE LAVATORY	80,380		80,380	350-		80,380
54,447	61,487	63,200	09	HEALTH BUILDING	63,980		63,980	780+	2,500-	61,480
			10	168 SHERMAN AVE N					1,500+	1,500
19,581	31,160	32,770	11	TRAFFIC BUILDING	26,820		26,820	5,950-		26,820
503,692	600,432	613,780	12	RECREATION BUILDINGS	606,010	59,220+	665,230	51,450+	94,700-	570,530
85,055	87,715	98,230	13	CIVIC PROPERTIES RENTED	102,470		102,470	4,240+	3,000-	99,470
17,335	17,505	24,860	14	INDUSTRIAL LANDS RENTED	25,500		25,500	640+	2,000-	23,500
23,254	25,804	27,070	21	MOUNTAIN COMPOSITE BLDG	41,090		41,090	14,020+	980-	40,110
	25,701	26,160	22	CONFEDERATION PARK-BLDGS AND UTILITIES	29,190	2,270+	31,460	5,300+	2,000-	29,460
149	988	1,310	23	CANAL PARK WASHROOM	1,340		1,340	30+		1,340
31,595	33,460	34,200	24	PROVINCIAL JUDGES COURT	34,270		34,270	70+		34,270
82,587	88,455	91,060	25	FOOTBALL HALL OF FAME	74,250		74,250	16,810-	15,210+	89,460
18,918	19,237	21,510	26	171 BAY STREET NORTH	22,810		22,810	1,300+		22,810
9,289	29,604	30,500	27	BUS SHELTERS	32,870		32,870	2,370+		32,870
	1,600	1,600	28	107 BIRCH AVENUE				1,600-		
219	275	300	29	CENOTAPH	750		750	450+		750
41,492	80,675	77,670	30	CENTRAL SERVICES BUILDING BARTON STREET	62,800		62,800	14,870-	9,100-	53,700

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13,371	17,727	17,580	0328 31	**PROPERTY DEPARTMENT** CENTRAL SERVICE GARAGE BAY ST N	19,160		19,160	1,580+		19,160
			32	AIRPORT TERMINAL BUILDING						
4,086	45,955	45,790	40	PARKS BUILDINGS	68,310	21,280-	47,030	1,240+	10,000-	37,030
11,200	37,538	40,710	42	CHEDOKE GOLF CLUB- BLDGS	56,910		56,910	16,200+	3,760-	53,150
5,871	43,236	45,880	44	KING'S FOREST- BLDGS	48,240		48,240	2,360+	12,000-	36,240
81,963	106,255	105,930	46	IVOR WYNNE STADIUM	66,500		66,500	39,430-	5,500+	72,000
4,319	10,017	10,440	50	SANDYFORD PLACE-OPERATING	7,030	500+	7,530	2,910-		7,530
106,695			51	SANDYFORD PLACE- DEVELOPMENT						
35,429			52	35 DUKE ST-DEVELOPMENT						
	130,952	143,460	60	RINKS AND POOLS	211,370		211,370	67,910+	13,400-	197,970
	23,005	24,730	61	RECREATION PLAYGROUNDS	32,120		32,120	7,390+		32,120
	14,668	14,110	62	TRAILER PARK	11,160		11,160	2,950-		11,160
	21,552	21,550	63	FIRE DEPARTMENT	26,830	9,000+	35,830	14,280+	1,000-	34,830
			98	WORK DONE FOR OTHERS						
2350,117	2733,619	2872,840		ACCOUNT TOTALS	2944,190	7,080+	2951,270	78,430+	191,790-	2759,480

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EXPENDITURE DETAIL										
ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979

0328				**PROPERTY DEPARTMENT**						
01				ADMINISTRATION						
74,500	80,297	78,480	01	SALARIES AND WAGES	84,530		84,530	6,050+		84,530
	6,231	6,230	03	ACCUMULATED SICK LEAVE				6,230-		
42,310	52,311	64,410	05	PENSIONS-CITY CONTRIBUTION	47,250	280-	46,970	17,440-		46,970
15,489	15,661	15,390	07	UNEMPLOYMENT INSURANCE	14,060		14,060	1,330-		14,060
38,891	43,729	41,780	08	MED AND HOSP CITY'S SHARE	39,260		39,260	2,520-		39,260
6,713	6,058	8,230	10	GROUP LIFE INSURANCE	6,160		6,160	2,070-		6,160
338	845	810	11	TELEPHONES AND TELEGRAMS	940		940	130+		940
545	712	810	21	OFFICE SUPPLIES AND STATIONERY	810		810			810
3,024	2,142	4,300	27	CLOTHING-UNIFORMS, SAFETY SHOES	2,500		2,500	1,800-		2,500
112			71	OFFICE EQUIPMENT						
587	689	800	73	SMALL TOOLS	800		800			800
1,558	1,531	1,500	92	CAR ALLOWANCE	1,600		1,600	100+		1,600
		150	94	TRAINING COURSES	150		150			150

184,067	211,006	222,890	ACTIVITY TOTALS		198,060	280-	197,780	25,110-		197,780

02				PROPERTY MAINTENANCE-CITY HALL						
288,078	223,438	211,270	01	SALARIES AND WAGES	229,430	4,020-	225,410	14,140+		225,410
114,918	127,453	136,060	11	TELEPHONES AND TELEGRAMS	151,280		151,280	15,220+		151,280
84	84	100	12	PEST CONTROL	110		110	10+		110
7,310	4,451	5,020	13	WATER RATES AND SEWER SURCHARGE	5,330		5,330	310+		5,330
72,219			14	LIGHT AND POWER						
62,649	73,445	71,280	15	FUEL	78,320		78,320	7,040+		78,320
8,191	8,016	8,360	17	WINDOW CLEANING	8,780		8,780	420+		8,780
97,372	100,253	146,200	18	CENTRAL UTILITIES PLANT CHARGE	146,200	38,330-	107,870	38,330-		107,870
3,989	30,823	35,080	19	CONTRACTUAL SERVICES	33,410		33,410	1,670-		33,410
			(01)	GARBAGE	810		810			810
			(02)	SNOW REMOVAL	2,750		2,750			2,750
			(03)	SWEEPING	2,750		2,750			2,750
			(04)	SECURITY	27,100		27,100			27,100

257	292	330	21	OFFICE SUPPLIES AND STATIONERY	350		350	20+		350

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ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
0328 **PROPERTY DEPARTMENT**										
02 PROPERTY MAINTENANCE-CITY HALL (CONTINUED)										
6,499	6,875	6,930	22	CLEANING SUPPLIES	7,280		7,280	350+		7,280
2,532	2,953	3,030	23	REPLACE AND TRANSPLANT PLANTS	2,950		2,950	80-		2,950
123	34	190	27	UNIFORMS, CLOTHING AND ACCESSORIES	190		190			190
2,389	2,513	2,520	29	TOWELLING AND PAPER PRODUCTS	2,650		2,650	130+		2,650
1,676	1,550	1,800	30	MAINTENANCE-CARETAKER	1,800		1,800			1,800
24,691	23,508	23,530	31	REPAIRS AND MAINTENANCE-BOILER ROOM EQUIPMENT	27,520		27,520	3,990+	5,520-	22,000
13,200	13,401	14,520	32	REPAIRS AND MAINTENANCE-GROUNDS	15,970		15,970	1,450+		15,970
23,668	24,131	24,400	33	REPAIRS AND MAINTENANCE-BUILDINGS	27,150		27,150	2,750+	4,150-	23,000
88,377	96,370	56,390	34	ELECTRICAL EQUIPMENT MAINTENANCE CONTRACTS	105,490		105,490	9,100+		105,490
			(01)	HONEYWELL	10,410		10,410			10,410
			(02)	WESTINGHOUSE	93,700		93,700			93,700
			(03)	CITY HALL CLOCKS	410		410			410
			(04)	FIRE ALARM	970		970			970
2,484	4,720	4,720	35	PAINT INTERIOR AND EXTERIOR	5,000		5,000	280+		5,000
4,796	5,051	5,060	36	REPAIRS AND MAINTENANCE-DOORS/POOLS	5,000		5,000	60-		5,000
3,877	3,659	3,680	38	REPAIRS AND MAINTENANCE-ELEC. EQUIPMENT -NON CONTRACT	4,050		4,050	370+		4,050
19,242	29,363	34,090	39	REPAIRS AND MAINTENANCE-ELEVATOR	25,960		25,960	8,130-		25,960
7,452	9,343	8,450	42	INSURANCE	10,420		10,420	1,970+		10,420
390	360	470	44	WIRE SCREENING GARAGE	1,850		1,850	1,850+	1,850-	
2,607			60	MUSAK	520		520	50+	520-	
	1,992	2,000	61	EXTERIOR LIGHTING						
			62	REPLACE LAMP STANDARDS-PARKING AREA	5,020		5,020	3,020+	5,020-	
1,888	18,269	18,410	63	ROOF PATIO SLABS WALKWAY	30,000		30,000	11,590+	30,000-	
10,221			64	REPLACE DRAPES						
4,439			67	REPLACE AND BRICK SQUARES 30 SQUARES AT 1260 PER SQUARE						

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ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
			0328	**PROPERTY DEPARTMENT**						
			02	PROPERTY MAINTENANCE-CITY HALL (CONTINUED)						
3,000	3,348	3,440	68	REPAIRS CONCRETE WALLS- CAPS, THREADS	10,000		10,000	6,560+	5,000-	5,000
312	313	330	69	CHRISTMAS LIGHT STANDARDS AND LIGHTS	300		300	30-		300
2,915			70	HAND RAILS WEST END CITY HALL						
15	141	170	73	SMALL TOOLS	170		170			170
5,955			74	FURNISHINGS						
13,500			76	RENOVATIONS TO ALDERMANIC OFFICES						
1,743			77	RENOVATIONS TO BASEMENT LUNCH ROOM						
171	22,240	22,240	78	MARBLE REPAIRS	5,000		5,000	17,240-	5,000-	
3,914	4,086	4,390	81	RENTAL CAR POOL	4,400		4,400	10+		4,400
1,650	1,676	1,630	92	CAR ALLOWANCE	1,630		1,630			1,630
48	45	50	95	BUS ALLOWANCE BETWEEN BUILDINGS	50		50			50
908,041	844,196	896,140		ACTIVITY TOTALS	953,580	42,350-	911,230	15,090+	57,060-	854,170
			03	CONVERSION OF CITY HALL LIGHTING SYSTEM						
	10,734	20,000	19	CONTRACTUAL SERVICES- TRAFFIC DEPT.				20,000-		
	10,734	20,000		ACTIVITY TOTALS				20,000-		
			05	COMPOSITE BLDG-KENILWORTH						
15,069	15,799	15,950	01	SALARIES AND WAGES	15,920		15,920	30-		15,920
84	84	100	12	PEST CONTROL	100		100			100
1,578	984	1,050	13	WATER RATES AND SEWER SURCHARGE	1,120		1,120	70+		1,120
3,786	3,859	4,920	14	LIGHT AND POWER	4,360		4,360	560-		4,360

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1979 COMPARISON EXPENDITURE DETAIL ESTIMATES										
ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
0328				**PROPERTY DEPARTMENT**						
05				COMPOSITE BLDG-KENILWORTH (CONTINUED)						
6,159	6,654	6,750	15	FUEL	7,700		7,700	950+		7,700
720	735	740	17	WINDOW CLEANING	780		780	40+		780
700	718	740	22	CLEANING SUPPLIES	780		780	40+		780
			23	OPERATING SUPPLIES	80		80	80+		80
418	429	440	29	TOWELLING AND PAPER PRODUCTS	460		460	20+		460
2,333	1,200	1,200	31	REPAIRS AND MAINTENANCE- CRACKS APPARATUS FLOOR	2,500		2,500	1,300+	2,500-	
553	421	1,380	32	REPAIRS AND MAINTENANCE- GROUNDS	700		700	680-		700
4,336	4,771	4,790	33	REPAIRS AND MAINTENANCE- BUILDINGS	5,270		5,270	480+		5,270
185	199	200	34	HONEYWELL CONTRCLS	220		220	20+		220
33	64	70	39	MINOR REPAIRS	70		70			70
323	330	350	42	INSURANCE	330		330	20-		330
36,277	36,247	38,680	ACTIVITY TOTALS		40,390		40,390	1,710+	2,500-	37,890
07				GORE LAVATORY						
62,036	66,970	69,330	01	SALARIES AND WAGES	68,030		68,030	1,300-		68,030
1,791	1,785	2,890	13	WATER RATES AND SEWER SURCHARGE	3,060		3,060	170+		3,060
1,492	1,240	1,870	14	LIGHT AND POWER	1,730		1,730	140-		1,730
884	1,198	1,280	15	FUEL	1,120		1,120	160-		1,120
897	922	940	22	CLEANING SUPPLIES	990		990	50+		990
			23	OPERATING SUPPLIES	50		50	50+		50
1,067	1,123	1,130	29	TOWELLING AND PAPER PRODUCTS	1,190		1,190	60+		1,190
	850	850	31	REPAIRS AND MAINTENANCE- EQUIPMENT	1,600		1,600	750+		1,600
2,211	2,302	2,310	33	REPAIRS AND MAINTENANCE- BUILDINGS	2,540		2,540	230+		2,540
7	15	60	39	REPAIRS AND MAINTENANCE- OTHER				60-		
	28	70	42	INSURANCE	70		70			70

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1979 COMPARISON OF ACTUALS, ESTIMATES AND APPROPRIATIONS										
EXPENDITURE DETAIL										
ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979

0328 **PROPERTY DEPARTMENT**										
07 GORE LAVATORY (CONTINUED)										

70,385	76,433	80,730		ACTIVITY TOTALS	80,380		80,380	350-		80,380

09 HEALTH BUILDING										
29,521	31,700	31,850	01	SALARIES AND WAGES	32,000		32,000	150+		32,000
84	84	100	12	PEST CONTROL SERVICES	100		100			100
397	459	460	13	WATER RATES AND SEWER SURCHARGE	490		490	30+		490
7,005	6,491	8,330	14	LIGHT AND POWER	8,070		8,070	260-		8,070
4,345	5,411	4,590	15	FUEL	5,440		5,440	850+		5,440
1,440	2,869	3,460	17	WINDOW CLEANING	3,640		3,640	180+		3,640
902	983	1,000	22	CLEANING SUPPLIES	1,050		1,050	50+		1,050
596	615	630	23	OPERATING SUPPLIES	150		150	150+		150
3,792	3,980	4,000	29	TOWELLING AND PAPER PRODUCTS	660		660	30+		660
950	950	1,050	31	PAINT INTERIOR AND EXTERIOR	2,500		2,500	1,500-	2,500-	
2,887	4,854	4,890	32	REPAIRS AND MAINTENANCE- GROUNDS	1,160		1,160	110+		1,160
1,970	2,154	2,160	33	REPAIRS AND MAINTENANCE- BUILDINGS	5,380		5,380	490+		5,380
			34	MAINTENANCE CONTRACTS	2,290		2,290	130+		2,290
			(01)	HONEYWELL CONTRACT	940		940			940
			(02)	REFRIGERATION MAINTENANCE	1,350		1,350			1,350
92	69	180	39	REPAIRS AND MAINTENANCE- OTHER	180		180			180
466	868	500	42	INSURANCE	870		870	370+		870

54,447	61,487	63,200		ACTIVITY TOTALS	63,980		63,980	780+	2,500-	61,480

10 168 SHERMAN AVE N										
14 LIGHT AND POWER										

								500+		500

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ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
			0328	**PROPERTY DEPARTMENT**						
			10	168 SHERMAN AVE N (CONTINUED)						
			15	FUEL					1,000+	1,000
				ACTIVITY TOTALS					1,500+	1,500
			11	TRAFFIC BUILDING						
3,298	3,919	3,980	01	SALARIES AND WAGES	4,020		4,020	40+		4,020
537	455	1,110	13	WATER RATES AND SEWER SURCHARGE	1,180		1,180	70+		1,180
5,611	5,550	6,550	14	LIGHT AND POWER	6,470		6,470	80-		6,470
6,208	6,819	6,670	15	FUEL	7,770		7,770	1,100+		7,770
144	147	150	17	WINDOW CLEANING	160		160	10+		160
714	756	770	22	CLEANING SUPPLIES	810		810	40+		810
			23	OPERATING SUPPLIES	50		50	50+		50
414	430	440	29	TOWELLING AND PAPER PRODUCTS	460		460	20+		460
550	11,000	11,000	31	REPAIRS AND MAINTENANCE	3,400		3,400	7,600-		3,400
			(01)	ROOF	1,100		1,100			1,100
			(02)	PAINT EXTERIOR	2,300		2,300			2,300
2,105	1,887	1,890	33	REPAIRS AND MAINTENANCE- BUILDINGS	2,080		2,080	190+		2,080
	197	210	34	AIR CONDITIONING-CONTRACT	210		210	210+		210
			42	INSURANCE	210		210			210
19,581	31,160	32,770		ACTIVITY TOTALS	26,820		26,820	5,950-		26,820
			12	RECREATION BUILDINGS						
208,392	216,501	226,270	01	SALARIES AND WAGES	219,270		219,270	7,000-		219,270
			(01)	BARTON COMMUNITY CENTRE						
			(02)	CENTRAL MEMORIAL C.C.						
			(03)	NORMANHURST C.C.						
			(04)	JIMMY THOMPSON POOL						

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			0328	**PROPERTY DEPARTMENT**						
			12	RECREATION BUILDINGS (CONTINUED)						
				(05) SCOTT PARK COVERED RINK						
				(06) EAST KIWANIS BOYS CLUB						
				(07) MOUNTAIN ARENA						
				(08) EASTMOUNT C.C.						
				(09) HUNTINGTON PARK C.C.						
				(10) ROSEDALE ARENA						
				(11) LAWFIELD ARENA						
				(12) SAM MANSON						
				(13) ALEXANDER FIELD HOUSE						
				(14) BUCHANAN PARK						
				(15) MACASSA PARK						
271	291	340	11	TELEPHONES AND TELEGRAMS	390		390			390
672	672	1,370	12	PEST CONTROL-	1,370		1,370	50+		1,370
				12 BUILDINGS						
14,236	23,647	25,720	13	WATER RATES AND SEWER	26,790		26,790	1,070+		26,790
				SURCHARGE						
73,539	110,109	108,600	14	LIGHT AND POWER	126,090		126,090	17,490+		126,090
57,469	85,743	84,340	15	FUEL	90,740		90,740	6,400+		90,740
3,748	4,000	4,040	22	CLEANING SUPPLIES	4,240		4,240	200+		4,240
2,247	3,375	6,560	23	OPERATING SUPPLIES -BULBS	5,000		5,000	1,560-		5,000
				FOR ROSEDALE						
				AND LAWFIELD						
1,646	1,716	1,730	29	TOWELLING AND PAPER	1,820		1,820	90+		1,820
				PRODUCTS						
73,531	81,565	81,590	31	REPAIRS AND MAINTENANCE-	50,310	59,220+	109,530	27,940+	92,100-	17,430
				VARIOUS						
				(01) AMMONIA, FREON, OIL	4,500		4,500			4,500
				(02) PAINT EXTERIOR-MOUNTAIN						
				ARENA	4,000		4,000		4,000-	
				(03) REPAIR BRICK-CENTRAL						
				MEMORIAL	1,900		1,900			1,900
				(04) PAINT EXTERIOR-CENTRAL						
				MEMORIAL	2,800		2,800		2,800-	
				(05) PAINT EXTERIOR-KIWANIS	3,000		3,000		1,500-	1,500
				(06) REPLACE SHOWERS-CENTRAL						
				MEMORIAL	4,000		4,000		4,000-	
				(07) REPAIR ROSEDALE WADING						
				POOL	3,950		3,950			3,950
				(08) 4 DRINKING FOUNTAINS-						
				ROSEDALE	700		700			700

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0328 **PROPERTY DEPARTMENT**										
12 RECREATION BUILDINGS (CONTINUED)										
			(09)	PAINT INTERIOR-ROSEDALE	2,600		2,600		2,600-	
			(10)	PAINT RECREATION BLDGS	21,280	21,280-				
			(11)	FRONT DOORS-HUNTINGTON	1,200		1,200		1,200-	
			(12)	REPLACE BLOCKS-HUNTINGTON	380		380			380
			(13)	OVER-ROOFING-CORONATION		35,000+	35,000		35,000-	
			(14)	OVER-ROOFING-INCH		35,000+	35,000		35,000-	
			(15)	REINFORCE SLABS-MOUNTAIN ARENA		10,500+	10,500		6,000-	4,500
61,058	65,918	66,000	33	REPAIRS AND MAINTENANCE- BUILDINGS	72,600		72,600	6,600+	2,600-	70,000
2,986	3,222	3,230	34	HONEYWELL CONTRACT	3,440		3,440	210+		3,440
540	618	630	39	REPAIRS AND MAINTENANCE- OTHER	630		630			630
1,113	1,077	1,160	42	INSURANCE	1,120		1,120	40-		1,120
183			74	CLEANING DRAPES-CENTRAL CC						
2,061	1,978	2,200	81	RENTAL-CAR POOL	2,200		2,200			2,200
503,692	600,432	613,780		ACTIVITY TOTALS	606,010	59,220+	665,230	51,450+	94,700-	570,530
13 CIVIC PROPERTIES RENTED										
6,912	4,203	6,750	13	WATER RATES AND SEWER SURCHARGE	7,160		7,160	410+		7,160
2,608	1,311	3,110	14	LIGHT AND POWER	3,000		3,000	110-		3,000
5,810	4,556	5,380	15	FUEL	7,260		7,260	1,880+		7,260
26,872	25,247	24,150	33	REPAIRS AND MAINTENANCE- BUILDINGS	25,000		25,000	850+	3,000-	22,000
1,518	2,927	1,700	42	INSURANCE	2,230		2,230	530+		2,230
41,335	49,471	57,140	45	PROPERTY TAXES	57,820		57,820	680+		57,820
85,055	87,715	98,230		ACTIVITY TOTALS	102,470		102,470	4,240+	3,000-	99,470
14 INDUSTRIAL LANDS RENTED										
482	390	670	13	WATER RATES AND SEWER SURCHARGE	710		710	40+		710

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			0328	**PROPERTY DEPARTMENT**						
			14	INDUSTRIAL LANDS RENTED (CONTINUED)						
41	720	210	14	LIGHT AND POWER	230		230	20+		230
929	1,089	2,160	15	FUEL	1,170		1,170	990+		1,170
5,662	7,191	8,250	33	REPAIRS AND MAINTENANCE- BUILDINGS	9,000		9,000	750+	2,000-	7,000
10,221	8,115	13,570	45	PROPERTY TAXES	14,390		14,390	820+		14,390
17,335	17,505	24,660		ACTIVITY TOTALS	25,500		25,500	640+	2,000-	23,500
			21	MOUNTAIN COMPOSITE BLDG						
11,169	11,802	11,980	01	SALARIES AND WAGES	11,900		11,900	80-		11,900
813	820	820	13	WATER RATES AND SEWER SURCHARGE	790		790	30-		790
2,622	2,469	3,560	14	LIGHT AND POWER	3,030		3,030	530-		3,030
3,855	4,388	4,290	15	FUEL	4,860		4,860	570+		4,860
288	294	300	17	WINDOW CLEANING	320		320	20+		320
409	439	460	22	CLEANING SUPPLIES	480		480	20+		480
830			23	CARE OF GROUNDS	30		30	30+		30
344	360	370	29	TOWELLING AND PAPER PRODUCTS	380		380	10+		380
625	1,160	1,160	31	REPAIRS AND MAINTENANCE	14,480		14,480	13,320+	980-	13,500
			(01)	ROOF FIRE STATION	13,500		13,500			13,500
			(02)	PAINT INTERIOR-HEALTH SECTION	980		980		980-	
	830	920	32	REPAIRS AND MAINTENANCE- GROUNDS	1,010		1,010	90+		1,010
1,508	2,275	2,340	33	REPAIRS AND MAINTENANCE- BUILDINGS	2,760		2,760	420+		2,760
572	618	620	34	HONEYWELL CONTROLS-	660		660	40+		660
10	47	50	39	MINOR REPAIRS	50		50			50
209	302	200	42	INSURANCE	340		340	140+		340
23,254	25,804	27,070		ACTIVITY TOTALS	41,090		41,090	14,020+	980-	40,110

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ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
			0328	**PROPERTY DEPARTMENT**						
			22	CONFEDERATION PARK-BLDGS AND UTILITIES (CONTINUED)						
				AND UTILITIES						
	498	500	11	TELEPHONES AND TELEGRAMS	520		520	20+		520
	2,668	2,370	13	WATER RATES AND SEWER SURCHARGE	480	2,270+	2,750	380+		2,750
	7,773	7,600	14	LIGHT AND POWER	7,540		7,540	60-		7,540
	1,402	1,410	15	FUEL-BEACH MARINA	1,190		1,190	220-		1,190
	516	630	22	CLEANING SUPPLIES				630-		
		160	27	UNIFORMS, CLOTHING AND ACCESSORIES				160-		
	59	530	29	TOWELLING AND PAPER PRODUCTS				530-		
	6,150	6,150	31	REPAIRS AND MAINTENANCE	12,000		12,000	5,850+	2,000-	10,000
			(01)	PUMP 2 HOLDING TANKS	6,000		6,000			6,000
			(02)	PAINT 5 BUILDINGS	4,800		4,800			2,000
			(03)	REPLACE LIGHTS-PARK	1,200		1,200		2,000-	1,200
	6,592	6,600	33	REPAIRS AND MAINTENANCE- BUILDINGS	7,260		7,260	660+		7,260
	43	110	39	SMALL REPAIRS-FLAGS	100		100	10-		100
		100	42	INSURANCE	100		100			100
	25,701	26,160		ACTIVITY TOTALS	29,190	2,270+	31,460	5,300+	2,000-	29,460
			23	CANAL PARK WASHROOM						
	4	280	14	LIGHT AND POWER	300		300	20+		300
	117	954	33	REPAIRS AND MAINTENANCE- BUILDINGS	1,000		1,000			1,000
	28	34	42	INSURANCE	40		40	10+		40
	149	988	1,310	ACTIVITY TOTALS	1,340		1,340	30+		1,340

24 PROVINCIAL JUDGES COURT

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ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
0328 **PROPERTY DEPARTMENT**										
24 PROVINCIAL JUDGES COURT (CONTINUED)										
26,837	28,214	28,420	01	SALARIES AND WAGES	28,480		28,480	60+		28,480
725	725	730	17	WINDOW CLEANING	740		740	10+		740
127	93	150	19	SNOW CLEANING	170		170	20+		170
2,322	2,455	2,470	22	CLEANING SUPPLIES	2,590		2,590	120+		2,590
125	409	550	23	OPERATING SUPPLIES	350		350	200-		350
485	515	520	29	TOWELLING AND PAPER PRODUCTS	550		550	30+		550
	75		36	SMALL REPAIRS						
974	974	1,270	39	REPAIRS AND MAINTENANCE- ELEVATOR	1,300		1,300	30+		1,300
		90	42	INSURANCE	90		90			90
31,595	33,460	34,200		ACTIVITY TOTALS	34,270		34,270	70+		34,270
25 FOOTBALL HALL OF FAME										
14,956	15,799	15,950	01	SALARIES AND WAGES	15,920		15,920	30-		15,920
522	1,003	720	13	WATER RATES AND SEWER SURCHARGE	770		770	50+		770
12,924	11,998	17,230	14	LIGHT AND POWER	14,870		14,870	2,360-		14,870
2,517	3,503	2,680	15	FUEL	3,150		3,150	470+		3,150
773	773	780	17	WINDOW CLEANING	820		820	40+		820
118	140	140	19	FIRE ALARM MAINT CONTRACT	150		150	10+		150
579	636	640	22	CLEANING SUPPLIES	680		680	40+		680
	539	520	23	OPERATING SUPPLIES	300		300	220-		300
925	965	980	24	DISPLAY LIGHTING	1,000		1,000	1,000+		1,000
			29	TOWELLING AND PAPER PRODUCTS	1,030		1,030	50+		1,030
1,045	5,918	5,460	31	REPAIRS AND MAINTENANCE	1,500		1,500	3,960-	1,500-	
			(01)	ELECTRIC HEATERS	300		300			
			(02)	PAINT CREDIT UNION OFFICE	1,200		1,200		300- 1,200-	
680	772	750	32	REPAIRS AND MAINTENANCE- GROUNDS	830		830	80+		830
4,703	4,641	5,300	33	REPAIRS AND MAINTENANCE- BUILDINGS	5,830		5,830	530+		5,830
912	908	1,000	34	MAINTENANCE CONTRACTS	1,060		1,060	60+		1,060

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1979 COMPARATIVE STATEMENT OF ESTIMATES
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EXPENDITURE DETAIL										
ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
0328 **PROPERTY DEPARTMENT**										
25 FOOTBALL HALL OF FAME (CONTINUED)										
			(01)	HONEYWELL CONTRACT	1,060		1,060			1,060
24	48	50	39	REPAIRS & MAINTENANCE- OTHER	50		50			50
1,984	2,213	2,290	42	INSURANCE	2,370		2,370	80+		2,370
21,091	21,014	22,570	45	PROPERTY TAXES	23,920		23,920	1,350+		23,920
18,096	16,705	14,000	65	PROVISION FOR CAPITAL EXPENDITURES				14,000-	16,710+	16,710
138			74	FURNISHINGS						
600			75	OPERATING EQUIPMENT						
82,587	88,455	91,060	ACTIVITY TOTALS		74,250		74,250	16,810-	15,210+	89,460
26 171 BAY STREET NORTH										
961	1,236	1,070	13	WATER RATES AND SEWER SURCHARGE	1,140		1,140	70+		1,140
1,094	1,189	2,750	14	LIGHT POWER	1,270		1,270	1,480-		1,270
13,106	13,406	13,980	15	FUEL	16,390		16,390	2,410+		16,390
521	402	440	19	CONTRACTUAL SERVICES FIRE ALARM	490		490	50+		490
136			22	CLEANING SUPPLIES						
168			29	TOWELLING AND PAPER PRODUCTS						
2,614	2,896	2,900	33	REPAIRS AND MAINTENANCE- BUILDINGS	3,190		3,190	290+		3,190
318	108	370	42	INSURANCE	330		330	40-		330
18,918	19,237	21,510	ACTIVITY TOTALS		22,810		22,810	1,300+		22,810
27 BUS SHELTERS										
228	12,760	12,380	01	SALARIES AND WAGES	13,190		13,190	810+		13,190
8,694	9,410	10,000	19	CONTRACTUAL SERVICES- NEW BUS SHELTERS	11,000		11,000	1,000+		11,000
41	445	470	22	CLEANING SUPPLIES	490		490	20+		490

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ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
0328 **PROPERTY DEPARTMENT**										
27 BUS SHELTERS (CONTINUED)										
5	5,449	5,450	33	REPAIRS AND MAINTENANCE	5,990		5,990	540+		5,990
321	1,540	2,200	81	RENTAL CAR POOL	2,200		2,200			2,200
9,209	29,604	30,500		ACTIVITY TOTALS	32,870		32,870	2,370+		32,870
28 107 BIRCH AVENUE										
	1,600	1,600	33	REPAIRS AND MAINTENANCE- BUILDINGS				1,600-		
	1,600	1,600		ACTIVITY TOTALS				1,600-		
29 CENOTAPH										
219	275	300	33	REPAIRS-FLAGS	750		750	450+		750
219	275	300		ACTIVITY TOTALS	750		750	450+		750
30 CENTRAL SERVICES BUILDING BARTON STREET										
335	365	390	11	TELEPHONES AND TELEGRAMS	450		450	60+		450
933	983	1,110	13	WATER RATES AND SEWER SURCHARGE	1,180		1,180	70+		1,180
7,372	6,526	7,460	14	LIGHT AND POWER	8,490		8,490	1,030+		8,490
19,684	29,890	24,770	15	FUEL	25,690		25,690	920+		25,690
1,070	1,870	1,870	17	WINDOW CLEANING	1,970		1,970	100+		1,970
893	924	1,410	19	CONTRACTUAL SERVICES- SIMPLEX	1,550		1,550	140+		1,550
801	838	850	22	CLEANING SUPPLIES	890		890	40+		890
			23	OPERATING SUPPLIES	300		300	300+		300
572	598	610	29	TOWELLING AND PAPER PRODUCTS	640		640	30+		640

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ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
0328 **PROPERTY DEPARTMENT**										
			30	CENTRAL SERVICES BUILDING BARTON STREET (CONTINUED)						
	29,900	29,900	31	REPAIRS AND MAINTENANCE	11,530		11,530	18,370-	9,100-	2,430
			(01)	GARAGE ROOF	3,000		3,000		3,000-	
			(02)	PAINT EXTERIOR	2,500		2,500		2,500-	
			(03)	CEILING STORES AREA	1,650		1,650		1,650-	
			(04)	ADDITIONAL HEATING- RECREATION AREA	750		750		750-	
			(05)	BLACKTOP LOADING AREA	1,200		1,200		1,200-	
			(06)	ACTIVATE SPRINKLER-PROP AND MAINTENANCE SHOP	1,250		1,250			1,250
			(07)	MANHOLE-WEST END SEWER	1,180		1,180			1,180
2,894	2,810	3,090	32	REPAIRS AND MAINTENANCE- GROUNDS AND SNOW REMOVAL	3,400		3,400	310+		3,400
5,428	5,863	5,990	33	REPAIRS AND MAINTENANCE- BUILDINGS	6,490		6,490	500+		6,490
674			34	CITY'S SHARE OF SUMP AND 25 FT LATERAL DRAINAGE						
36	108	220	42	INSURANCE	220		220			220
41,492	80,675	77,670		ACTIVITY TOTALS	62,800		62,800	14,870-	9,100-	53,700
31 CENTRAL SERVICE GARAGE BAY ST N										
908	1,034	810	13	WATER RATES AND SEWER SURCHARGE	780		780	30-		780
2,672	2,579	3,320	14	LIGHT AND POWER	3,090		3,090	230-		3,090
6,080	7,929	7,020	15	FUEL	7,600		7,600	580+		7,600
313	342	350	22	CLEANING SUPPLIES	370		370	20+		370
118	122	130	29	TOWELLING AND PAPER PRODUCTS	140		140	10+		140
	2,120	2,120	31	REPAIRS AND MAINTENANCE	3,100		3,100	980+		3,100
			(01)	PAINT EXTERIOR	1,900		1,900			1,900
			(02)	ROOF REPAIR-GARAGE	1,200		1,200			1,200
1,520	1,520	1,680	32	REPAIRS AND MAINTENANCE- GROUNDS	1,850		1,850	170+		1,850

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			0328	**PROPERTY DEPARTMENT**						
			31	CENTRAL SERVICE GARAGE BAY ST. N (CONTINUED)						
1,737	1,935	1,550	33	REPAIRS AND MAINTENANCE-	2,150		2,150	200+		2,150
23	146	200	42	BUILDINGS INSURANCE	80		80	120-		80
13,371	17,727	17,580		ACTIVITY TOTALS	19,160		19,160	1,580+		19,160
			32	AIRPORT TERMINAL BUILDING						
22,698	24,103	24,480	01	SALARIES AND WAGES	23,800		23,800	690-		23,800
	6,026		05	EMPLOYEE BENEFITS (25 PER CENT OF ABOVE)	5,950		5,950	5,950+		5,950
976	1,122	1,090	22	CLEANING SUPPLIES	1,140		1,140	50+		1,140
678	694	710	29	TOWELLING AND PAPER PRODUCTS	750		750	40+		750
24,352-	31,945-	26,280-	99	CHARGEBACK TO AIRPORT ACCOUNT 0329-0119	31,640-		31,640-	5,360-		31,640-
				ACTIVITY TOTALS						
			40	PARKS BUILDINGS						
			01	MAINTENANCE-PARKS BLDGS						
				(01) BERNIE ARBOUR STADIUM						
				(02) CHURCHILL						
				(03) CRERAR						
				(04) DUNDURN PAVILLION						
				(05) EASTWOOD						
				(06) FERNLEIGH						
				(07) GAGE PARK						
				(08) MONTGOMERY						
				(09) MOUNTAIN BROW						
				(10) VICTORIA						
				(11) SACKVILLE HILL						
				(12) WOODLAND						

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0328 **PROPERTY DEPARTMENT**										
40 PARKS BUILDINGS (CONTINUED)										
(13) H.A.A.A.										
(14) BRUCE PARK										
4,086	240 29,790	29,790	14	LIGHT AND POWER						
			31	REPAIRS AND MAINTENANCE	56,080	21,280-	34,800	5,010+	10,000-	24,800
			(01)	REROOF MOUNTAIN BROW PARK	2,400		2,400		2,400-	
			(02)	CREARAR PARK ROOF	3,200		3,200			3,200
			(03)	BANDSHELL PAINTING	1,000		1,000			1,000
			(04)	ROSEDALE TENNIS CLUB- PAINTING	1,800		1,800			1,800
			(05)	FERNLEIGH RENOVATIONS	4,500		4,500			4,500
			(06)	PAINT DUNDURN PAVILION	2,800		2,800		2,800-	
			(07)	RISERS-BANDSHELL	2,400		2,400		2,400-	
			(08)	PAINT BERNIE ARBOUR STADIUM	3,000		3,000			3,000
			(09)	VICTORIA PARK-PAINT WASHROOMS	1,800		1,800		1,800-	
			(10)	ROSELAWN BOWLING FRONT PORCH	1,500		1,500			1,500
			(11)	ROSELAWN WATERLINE	1,200		1,200			1,200
			(12)	DUNDURN HANDRAILS	2,600		2,600			2,600
			(13)	VICTORIA PARK ROOF- CHANGEROOM	3,400		3,400			3,400
			(14)	REPLACE HOT WATER TANK- VICTORIA	1,500		1,500			1,500
			(15)	PAINT PRIVACY PARTITIONS- GUIDE BUILDING	600		600		600-	
			(16)	PAINT INTERIOR AND EXTERIOR-SACKVILLE	1,100		1,100			1,100
			(17)	PAINT PARKS BUILDINGS	21,280	21,280-				
15,925		16,000	33	REPAIRS AND MAINTENANCE- BUILDINGS	12,000		12,000	4,000-		12,000
			34	HONEYWELL CONTRACT-HAAA	230		230	230+		230
4,086	45,955	45,750	ACTIVITY TOTALS		68,310	21,280-	47,030	1,240+	10,000-	37,030

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0328 **PROPERTY DEPARTMENT**										
42 CHEDoke GOLF CLUB- BLDGS										
15,481	18,130		01	SALARIES & WAGES	11,900		11,900	6,230-		11,900
925	940		17	WINDOW CLEANING	320		320	320+		320
397	400		22	CLEANING SUPPLIES	990		990	50+		990
1,115	1,130		23	LIGHT BULBS	300		300	100-		300
			29	TOWELLING AND PAPER PRODUCTS	1,190		1,190	60+		1,190
11,200	7,291	7,300	31	REPAIRS AND MAINTENANCE	28,000		28,000	20,700+	2,000-	26,000
			(01)	ROOF REPLACEMENT-CLUB HOUSE	13,500		13,500			13,500
			(02)	PAINT CLUB HOUSE	3,500		3,500			3,500
			(03)	LIGHTING-LOCKER ROOM	1,500		1,500			1,500
			(04)	5 AIR CONDITIONING UNITS- CLUB HOUSE	2,500		2,500			2,500
			(05)	REAR FIRE ESCAPE	5,000		5,000			5,000
			(06)	HUEGA TILE FLOOR-LOCKER ROOMS	2,000		2,000		2,000-	
11,882	12,360		33	REPAIRS AND MAINTENANCE- BUILDINGS	13,760		13,760	1,400+	1,760-	12,000
330	330		34	AIR CONDITIONING-CONTRACT	450		450	120+		450
117	120		75	OPERATING EQUIPMENT				120-		
11,200	37,538	40,710		ACTIVITY TOTALS	56,910		56,910	16,200+	3,760-	53,150
44 KING'S FOREST- BLDGS										
15,481	18,130		01	SALARIES & WAGES	23,800		23,800	5,670+		23,800
785	800		17	WINDOW CLEANING	260		260	260+		260
410	480		22	CLEANING SUPPLIES	840		840	40+		840
555	560		23	LIGHT BULBS	400		400	80-		400
			29	TOWELLING AND PAPER PRODUCTS	590		590	30+		590
5,871	20,615	20,500	31	REPAIRS AND MAINTENANCE	15,950		15,950	4,550-	12,000-	3,950
			(01)	ROOF REPLACEMENT	11,000		11,000		11,000-	
			(02)	REPLACE SIDEWALK	2,150		2,150			2,150
			(03)	PAINT INTERIOR	2,800		2,800		1,000-	1,800

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			0328	**PROPERTY DEPARTMENT**						
			44	KING'S FOREST- ELDS (CONTINUED)						
	4,863	4,880	33	REPAIRS AND MAINTENANCE- BUILDINGS	5,370		5,370	490+		5,370
	410	410	34	CONTRACTUAL SERVICES	1,030		1,030	620+		1,030
				(01) AIR CONDITIONING	440		440			440
				(02) HONEYWELL CONTRACT	590		590			590
	117	120	75	OPERATING EQUIPMENT					120-	
5,871	43,236	45,880		ACTIVITY TOTALS	48,240		48,240	2,360+	12,000-	36,240
			46	IVOR WYNNE STADIUM						
81,963	86,264	85,930	31	REPAIRS AND MAINTENANCE	41,500		41,500	44,430-	7,000-	34,500
				(01) PAINTING	25,000		25,000		7,000-	18,000
				(02) ENGINEERING COSTS	10,000		10,000			10,000
				(03) CAULKING	3,500		3,500			3,500
				(04) DRAINS-NORTH STAND	3,000		3,000			3,000
	19,991	20,000	33	REPAIRS AND MAINTENANCE- BUILDINGS	25,000		25,000	5,000+		25,000
			56	CONSULTANTS FEES					12,500+	12,500
81,963	106,255	105,930		ACTIVITY TOTALS	66,500		66,500	39,430-	5,500+	72,000
			50	SANDYFORD PLACE-OPERATING						
218	245	500	13	WATER RATES AND SEWER SURCHARGE	530		530	30+		530
258	1,029	1,790	14	LIGHT AND POWER	1,730		1,730	60-		1,730
1,689	3,015	2,350	15	FUEL	2,120		2,120	230-		2,120
1,886	2,141	2,200	18	SECURITY	2,200		2,200			2,200
	3,150	3,150	19	CONTRACTUAL SERVICES				3,150-		
268	437	350	33	REPAIRS AND MAINTENANCE- BUILDINGS	350		350			350

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ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
			0328	**PROPERTY DEPARTMENT**						
			50	SANDYFORD PLACE-OPERATING (CONTINUED)						
			39	SNOW REMOVAL		500+	500	500+		500
		100	42	INSURANCE	100		100			100
4,319	10,017	10,440		ACTIVITY TOTALS	7,030	500+	7,530	2,910-		7,530
			51	SANDYFORD PLACE- DEVELOPMENT						
95,608			33	REPAIRS AND MAINTENANCE- BUILDINGS						
217			39	SNOW REMOVAL						
6,394			56	CONSULTANTS FEES						
390			97	UNFINANCED MODIFICATION COSTS 1976						
4,086			98	OPERATING COSTS 1976						
106,695				ACTIVITY TOTALS						
			52	35 DUKE ST-DEVELOPMENT						
35,429			33	REPAIRS AND MAINTENANCE- BUILDINGS						
35,429				ACTIVITY TOTALS						
			60	RINKS AND POOLS						
504	600		12	PEST CONTROL	660		660	60+		660
13,533	22,000		13	WATER RATES AND SEWER SURCHARGE	23,320		23,320	1,320+		23,320
33,217	35,360		14	LIGHT AND POWER	39,390		39,390	4,030+		39,390
19,209	21,000		15	FUEL	22,500		22,500	1,500+		22,500
			23	OPERATING SUPPLIES						

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1979 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION - 1979
			0328	**PROPERTY DEPARTMENT**						
			60	RINKS AND POOLS (CONTINUED)						
	1,500	1,500	31	REPAIRS AND MAINTENANCE	56,200		56,200	54,700+	13,400-	42,800
				(01) REPLACE POOL DECK	8,000		8,000		4,000-	4,000
				(02) REPAIR RINK BOARDS	5,000		5,000		1,000-	4,000
				(03) PAINT RINK BOARDS	5,000		5,000		1,000-	4,000
				(04) PAINT WADING POOLS	5,000		5,000			5,000
				(05) PAINT POOLS	7,000		7,000			7,000
				(06) PAINT CHANGEROOMS	3,800		3,800			3,800
				(07) REPAIR HOT WATER TANK-INCH	1,500		1,500		1,500-	
				(08) PAINT STEEL STRUCTURE	15,000		15,000			15,000
				(09) PAINT FROST FENCING	3,000		3,000		3,000-	
				(10) REMOVE OUTDOOR RINK PIPING	2,900		2,900		2,900-	
	62,989	63,000	33	REPAIRS AND MAINTENANCE- BUILDINGS	69,300		69,300	6,300+		69,300
130,952	143,460			ACTIVITY TOTALS	211,370		211,370	67,910+	13,400-	197,970
			61	RECREATION PLAYGROUNDS						
	8,500	9,720	13	WATER RATES AND SEWER SURCHARGE	9,720		9,720			9,720
	470	500	14	LIGHT AND POWER	470		470	30-		470
	728	1,200	15	FUEL	1,250		1,250	50+		1,250
			31	REPAIRS AND MAINTENANCE	6,000		6,000	6,000+		6,000
				(01) PAINT BUILDINGS	4,000		4,000			4,000
				(02) PAINT PLAYGROUND EQUIPMENT	2,000		2,000			2,000
	13,307	13,310	33	REPAIRS AND MAINTENANCE- BUILDINGS	14,680		14,680	1,370+		14,680
23,005	24,730			ACTIVITY TOTALS	32,120		32,120	7,390+		32,120

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1979 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
			0328	**PROPERTY DEPARTMENT**						
			62	TRAILER PARK						
	1,042	950	13	WATER RATES AND SEWER SURCHARGE	1,010		1,010	60+		1,010
	7,076	6,600	14	LIGHT AND POWER	7,310		7,310	710+		7,310
	3,890	3,890	17	WINDOW CLEANING						
			31	REPAIRS AND MAINTENANCE- EQUIPMENT				3,890-		
	2,660	2,670	33	REPAIRS AND MAINTENANCE- BUILDINGS	2,840		2,840	170+		2,840
	14,668	14,110		ACTIVITY TOTALS	11,160		11,160	2,950-		11,160
			63	FIRE DEPARTMENT						
	3,996	3,980	01	SALARIES AND WAGES	4,030		4,030	50+		4,030
			31	REPAIRS AND MAINTENANCE- EQUIPMENT	1,000		1,000	1,000+	1,000-	
			(01)	SPARE 20HP MOTOR-CENTRAL	1,000		1,000		1,000-	
	16,317	16,320	33	REPAIRS AND MAINTENANCE- BUILDINGS	20,000		20,000	3,680+		20,000
	1,239	1,250	34	HONEYWELL CONTRACT	1,800	9,000+	10,800	9,550+		10,800
			(01)	RAY AND GEORGE	230		230			230
			(02)	WOODWARD	230		230			230
			(03)	GARTH ST AIR CONDITIONING	480		480			480
			(04)	CENTRAL AIR CONDITIONING	860	9,000+	9,860			9,860
	21,552	21,550		ACTIVITY TOTALS	26,830	9,000+	35,830	14,280+	1,000-	34,830
			98	WORK DONE FOR OTHERS						
			01	SALARIES AND WAGES	15,920		15,920	15,920+		15,920
			05	EMPLOYEE BENEFITS	3,980		3,980	3,980+		3,980
			99	MISCELLANEOUS REVENUE	19,900-		19,900-	19,900-		19,900-

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ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA -TION 1979
			0328	**PROPERTY DEPARTMENT**						
			98	WORK DONE FOR OTHERS (CONTINUED)						

ACTIVITY TOTALS										
2350,117	2733,619	2872,840		TOTAL PROPERTY DEPARTMENT	2944,190	7,080+	2951,270	78,430+	191,790-	2759,480

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1979 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
0329 **AIRPORT COMMITTEE**										
01 ADMINISTRATION										
114,948	117,152 1,749	117,410	01	SALARIES AND WAGES	119,030		119,030	1,620+		119,030
			02	TEMPORARY HELP-OUTSIDE AGENCIES						
5,795	7,269	7,360	05	PENSIONS-CITY CONTRIBUTION	7,630		7,630	270+		7,630
16,149	1,650		06	WORKMENS COMPENSATION	1,790		1,790	1,790+		1,790
1,457	1,464	1,470	07	UNEMPLOYMENT INSURANCE	1,540		1,540	70+		1,540
4,443	4,943	3,890	08	MED AND HOSP CITY SHARE	5,230		5,230	1,340+		5,230
851	899	780	10	GROUP LIFE INSURANCE	940		940	160+		940
719	879	840	11	TELEPHONES AND TELEGRAMS	830		830	10-		830
4,372	4,244	4,180	13	WATER RATES AND SEWER SURCHARGE	4,430		4,430	250+		4,430
15,898	17,725	17,610	14	LIGHT AND POWER	19,230		19,230	1,620+		19,230
7,081	10,498	9,180	15	FUEL	10,040		10,040	860+		10,040
97,371	101,091	105,600	17	PROTECTION SERVICES	113,600		113,600	8,000+		113,600
6,105			18	SECURITY						
25,963	33,477	32,610	19	CLEANING-PASSENGER TERMINAL	33,440		33,440	830+		33,440
277	134	220	21	OFFICE SUPPLIES AND STATIONERY	300		300	80+		300
717	568	750	27	UNIFORMS, CLOTHING AND ACCESSORIES	800		800	50+		800
11,000	10,278	11,000	31	REPAIRS AND MAINTENANCE- EQUIPMENT	12,500		12,500	1,500+		12,500
7,984	7,886	7,500	32	REPAIRS AND MAINTENANCE- GROUNDS	7,500		7,500			7,500
15,957	10,659	10,000	33	REPAIRS AND MAINTENANCE- BUILDINGS	10,000		10,000			10,000
18,170	17,900	18,000	34	REPAIRS AND MAINTENANCE- SERVICES	19,000		19,000	1,000+		19,000
13,195	10,989	10,500	36	REPAIRS AND MAINTENANCE- RUNWAYS	9,000		9,000	1,500-		9,000
13,119	10,255	10,840	42	INSURANCE	9,770		9,770	1,070-		9,770
31,868	35,476	20,000	44	INTEREST ON SHORT TERM LOANS	20,000		20,000			20,000
3,800			47	DEPRECIATION OF FIREFIGHT- ING EQUIPMENT						
760			48	PROVISION FOR MAJOR REPAIRS						
7,500	7,500 893	7,500	49	FINANCIAL, LEGAL AND AUDIT	7,500		7,500			7,500
228,234	260,645	233,090	54	APPRAISAL FEES						
			59	PROFESSIONAL FEES -FIRE DEPARTMENT	254,550		254,550	21,460+		254,550
			73	SMALL TOOLS	500		500	500+		500

RESULTANT
APPROPRIA-
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1979

RESULTANT
PROPRIA
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1979

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1979 COMPARATIVE STATEMENT OF ESTIMATES
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1979 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										
ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
0330				**ARCHITECTS DEPARTMENT**						
01				ADMINISTRATION						
81,507	87,088 441	97,770	01	SALARIES AND WAGES	134,870	25,340-	109,530	11,760+		109,530
			02	TEMPORARY HELP-OUTSIDE AGENCIES						
			03	ACCUMULATED SICK LEAVE	15,840		15,840	15,840+		15,840
5,763	6,476	10,630	05	PENSIONS-CITY CONTRIBUTION	10,860	3,560-	7,300	3,330-		7,300
800	876	880	07	UNEMPLOYMENT INSURANCE	990		990	110+		990
2,595	2,843	2,850	08	MED AND HDSP CITY'S SHARE	3,210		3,210	360+		3,210
718	748	580	10	GROUP LIFE INSURANCE	840		840	260+		840
40	11	50	11	TELEPHONES AND TELEGRAMS	60		60	10+		60
1,265	996	1,500	21	OFFICE SUPPLIES AND STATIONERY	1,440		1,440	60-		1,440
	135	150	71	OFFICE EQUIPMENT				150-		
350	179	380	81	RENTAL CAR POOL	200		200	180-		200
50		200	91	TRAVELLING	200		200			200
430	448	500	93	MEMBERSHIPS AND SUBSCRIPTIONS	500		500			500
93,518	100,241	115,490	ACTIVITY TOTALS		169,010	28,900-	140,110	24,620+		140,110

1979 COMPARATIVE STATEMENT OF ESTIMATES
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<u>Actual</u>		<u>Estimate</u>	<u>Account</u>	<u>Original</u>	<u>Committee/</u>	<u>Increase +</u>	<u>Co-ordinating/</u>	<u>Resultant</u>
<u>1977</u>	<u>1978</u>	<u>1978</u>	<u>Number</u>	<u>Estimate</u>	<u>Task Force</u>	<u>Decrease -</u>	<u>Board of</u>	<u>Appropriation</u>
				<u>1979</u>	<u>Adjustment</u>	<u>over 1978</u>	<u>Control</u>	<u>tion</u>
					<u>Increase +</u>	<u>Estimate</u>	<u>Increase +</u>	<u>1979</u>
					<u>Decrease -</u>		<u>Decrease -</u>	
0331 01 19 <u>PLANNING</u>								
(Charge back from the Regional Municipality of Hamilton-Wentworth)								
61,913	62,244	64,290	Administration Salaries and					
			Employee Benefits	64,500		64,500	210 +	64,500
30,293	39,201	42,340	Other Administration Expenditures	39,060		39,060	3,280 -	39,060
185,176	189,699	199,730	Technical and Cartographic	185,190		185,190	14,540 -	185,190
213,103	235,806	241,480	Development Division	261,080		261,080	19,600 +	261,080
240,967	276,101	280,760	Planning Division	295,720		295,720	14,960 +	295,720
37,026	41,654	43,000	Accommodation Charge - City Hall	43,200		43,200	200 +	43,200
			Communication Fees (Telephone)					
			- Century 21	22,100		22,100	2,000 +	22,100
17,526	20,242	20,100	Total Expenditures	910,850		910,850	19,150 +	910,850
786,004	864,947	891,700						
<u>Less</u>								
35,057	32,800	25,000	Local Planning Recovered from					
			Dundas	34,950		34,950	9,950 +	34,950
4,402	3,271	3,300	I.M.A. Grant					
				4,000		4,000	700 +	4,000
39,459	32,800	28,300	Total Recoveries	38,950		38,950	10,650 +	38,950
746,545	832,147	863,400	Final Total for Planning for the	871,900		871,900	8,500 +	871,900
			City on a Charge Back Basis					

* I.M.A. Grant for 1978 deposited
in City Revenues

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ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
			0333	**CO-ORDINATOR**						
76,522	65,061	77,000	01	ADMINISTRATICN	81,210		81,210	4,210+		81,210
			02	CENTRAL UTILITIES PLANT						
9,761	2,187	9,320	03	TRUCK TUNNEL	8,720		8,720	600-		8,720
3,329	4,212	11,000	04	PLAZA AREA	10,000		10,000	1,000-		10,000
89,612	71,460	97,320		ACCOUNT TOTALS	99,930		99,930	2,610+		99,930

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ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
0333 **CO-ORDINATOR**										
01 ADMINISTRATION										
23,000	24,493	22,900	01	SALARIES AND WAGES	26,150		26,150	3,250+		26,150
5,750	6,123	2,850	09	EMPLOYEE BENEFITS (25 PERCENT OF ABOVE)	3,660		3,660	810+		3,660
90	243	300	11	TELEPHONES AND TELEGRAMS	250		250	50-		250
60	34	100	12	ADVERTISING AND PUBLICITY	100		100			100
500	87	100	16	POSTAGE	100		100			100
			21	OFFICE SUPPLIES AND STATIONERY	300		300	200+		300
46,496	33,684	50,000	56	CONSULTANTS FEES	50,000		50,000			50,000
550	265	300	81	RENTAL-CAR POOL	300		300			300
	56	250	91	TRAVELLING	250		250			250
76	76	100	92	CAR ALLOWANCE	100		100			100
76,522	65,061	77,000		ACTIVITY TOTALS	81,210		81,210	4,210+		81,210
02 CENTRAL UTILITIES PLANT										
151,154	255,056	250,320	01	SALARIES AND WAGES	279,670		279,670	29,350+		279,670
6,655			03	ACCUMULATED SICK LEAVE						
6,919	17,742	15,420	05	PENSIONS-CITY CONTRIBUTION	19,040		19,040	3,620+		19,040
			06	WORKMEN'S COMPENSATION						
1,829	3,358	3,200	07	UNEMPLOYMENT INSURANCE	3,600		3,600	400+		3,600
4,828	10,773	9,560	08	MED AND HOSP-CITY SHARE	11,560		11,560	2,000+		11,560
962	2,104	2,010	10	GROUP LIFE INSURANCE	2,260		2,260	250+		2,260
1,721	1,931	2,150	11	TELEPHONES AND TELEGRAMS	2,350		2,350	200+		2,350
3,649	6,380	3,500	13	WATER RATES AND SEWER SURCHARGE	4,350		4,350	850+		4,350
			14	LIGHT AND POWER	425,100		425,100	75,250-		425,100
224,658	453,782	500,350	15	FUEL	200		200	400-		200
370	1,493	600	19	CONTRACTUAL SERVICES-	53,370		53,370	30,070+		53,370
	22,864	23,300		OTHER						
920	927	1,200	27	UNIFORMS, CLOTHING AND ACCESSORIES	1,250		1,250	50+		1,250
17,334	36,366	36,500	31	REPAIRS AND MAINTENANCE- EQUIPMENT	18,250		18,250	18,250-		18,250
3	75	3,500	33	REPAIRS AND MAINTENANCE- BUILDINGS	3,500		3,500			3,500
1,229	2,396		42	INSURANCE	2,570		2,570	2,570+		2,570
2,300			71	OFFICE EQUIPMENT						
3,543			73	SMALL TOOLS						

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1979 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										
ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
			0333	**CO-ORDINATOR**						
			02	CENTRAL UTILITIES PLANT (CONTINUED)						
428,074-	815,247-	651,610-	99	MISCELLANEOUS REVENUE	827,070-		827,070-	24,540+		827,070-
ACTIVITY TOTALS										
			03	TRUCK TUNNEL						
4,466			14	LIGHT AND POWER						
1,155		1,320	19	CONTRACTUAL SERVICES- OTHER	720		720	600-		720
3,640	787	5,000	33	REPAIRS AND MAINTENANCE- BUILDINGS	5,000		5,000			5,000
500	1,400	3,000	34	REPAIRS AND MAINTENANCE- ORNAMENTAL	3,000		3,000			3,000
9,761	2,187	9,320		ACTIVITY TOTALS	8,720		8,720	600-		8,720
			04	PLAZA AREA						
2,262	900	5,000	33	REPAIRS AND MAINTENANCE- BUILDINGS	5,000		5,000			5,000
1,067	3,312	6,000	34	REPAIRS AND MAINTENANCE- ORNAMENTAL LIGHTS	5,000		5,000	1,000-		5,000
3,329	4,212	11,000		ACTIVITY TOTALS	10,000		10,000	1,000-		10,000

DESCRIPTION	ORIGINAL ESTIMATE	ADJUSTED ESTIMATE	COMMITTEE TASK FORCE ADJUSTED ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CONTROL ADJUST- INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
1. PERSONNEL	100	100	100	0	0	0
2. EQUIPMENT	100	100	100	0	0	0
3. MATERIALS	100	100	100	0	0	0
4. SERVICES	100	100	100	0	0	0
5. TRAVEL	100	100	100	0	0	0
6. TELEPHONE	100	100	100	0	0	0
7. POSTAGE	100	100	100	0	0	0
8. SUPPLIES	100	100	100	0	0	0
9. MISCELLANEOUS	100	100	100	0	0	0
10. TOTAL	1000	1000	1000	0	0	0

ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
			0334	**COMMUNITY DEVELOPMENT**						
			01	ADMINISTRATION						
108,061	173,251	190,160	01	SALARIES AND WAGES	194,240		194,240	4,080+	10,120-	184,120
	1,263		02	TEMPORARY HELP-OUTSIDE AGENCIES						
10,229	11,263	12,280	05	PENSIONS-CITY CONTRIBUTION	17,240		17,240	4,960+	4,650-	12,590
2,348	2,275	2,190	07	UNEMPLOYMENT INSURANCE	2,540		2,540	350+		2,540
6,814	5,395	5,630	08	MED AND HOSP CITY SHARE	6,030		6,030	400+		6,030
1,745	1,235	1,340	10	GROUP LIFE INSURANCE	1,380		1,380	40+		1,380
110	238	200	11	TELEPHONE AND TELEGRAMS	150		150	50-		150
677	585	600	16	POSTAGE	700		700	100+		700
406	3,564	2,000	19	HYDRO INSPECTIONS	3,000		3,000	1,000+		3,000
1,108	975	990	21	OFFICE SUPPLIES AND STATIONERY	900		900	90-		900
222		20	24	BOOKS AND LIBRARY EXPENSES	50		50	30+		50
360	261	410	31	REPAIRS AND MAINTENANCE-EQUIPMENT	230		230	180-		230
339	184	400	32	REPAIRS AND MAINTENANCE-GROUNDS	300		300	100-		300
826	332	500	33	REPAIRS AND MAINTENANCE-BUILDINGS	500		500			500
423	334	340	42	INSURANCE-LIABILITY	340		340			340
3,096	417	500	81	RENTAL CAR POOL	500		500			500
1,030	1,108	1,110	91	TRAVELLING	300		300	810-		300
633	544	550	92	CAR ALLOWANCE	500		500	50-		500
155	203	210	93	MEMBERSHIPS AND SUBSCRIPTIONS	200		200	10-		200
			97	CONFERENCE (C.A.H.R.O.)	2,000	2,000-				
218,582	203,428	219,430		ACTIVITY TOTALS	231,100	2,000-	229,100	9,670+	14,770-	214,330

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ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
			0335	**REAL ESTATE**						
			01	ADMINISTRATION						
233,335	240,297 460	278,470	01	SALARIES AND WAGES	271,380		271,380	7,090-		271,380
			02	TEMPORARY HELP-OUTSIDE AGENCIES						
14,579	17,353	16,680	05	PENSIONS-CITY CONTRIBUTION	24,230		24,230	7,550+	4,000-	20,230
2,430	2,701	2,530	07	UNEMPLOYMENT INSURANCE	3,150		3,150	620+		3,150
6,392	7,095	6,080	08	MED AND HOSP CITY'S SHARE	8,270		8,270	2,190+		8,270
1,991	2,011	2,000	10	GROUP LIFE INSURANCE	2,350		2,350	350+		2,350
69	145	150	11	TELEPHONES AND TELEGRAMS	150		150			150
41	200	200	12	ADVERTISING	700		700	500+		700
3,924	2,785	2,730	21	OFFICE SUPPLIES AND STATIONERY	2,400		2,400	330-		2,400
46		110	27	UNIFORMS, CLOTHING AND ACCESSORIES	100		100	10-		100
4,663	4,612	3,000	32	REPAIRS AND MAINTENANCE- GROUNDS	10,000		10,000	7,000+	6,000-	4,000
	1,004	1,130	71	OFFICE EQUIPMENT	260		260	870-		260
			(30)	ADDITIONAL						
			(31)	HAND HELD TAPE RECORDER	260		260			260
4,469	4,585	4,400	81	RENTAL CAR POOL	4,500		4,500	100+		4,500
1,984	1,842	2,400	83	RENTAL OFFICE EQUIPMENT	2,400		2,400			2,400
1,748	1,039	1,270	91	TRAVELLING	2,350		2,350	1,080+		2,350
		230	92	CAR ALLOWANCE	230		230			230
	1,232	1,250	93	MEMBERSHIPS AND SUBSCRIPTIONS	1,760		1,760	510+		1,760
740	602	610	94	COURSES AND SEMINARS	1,500		1,500	890+		1,500
276,411	287,963	323,240		ACTIVITY TOTALS	335,730		335,730	12,490+	10,000-	325,730

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			0341	**FIRE DEPARTMENT**						
9086,022	10057,612	10094,210	01	ADMINISTRATION	10072,920	81,370-	9991,550	102,660-	37,010-	9954,540
206,021	190,528	193,790	02	MOTOR APPARATUS-OPERATIONS	232,470		232,470	38,680+	2,500-	229,970
478,225	513,320	524,000	03	FIRE PROTECTION-WATER SERVICE	518,520		518,520	5,480-	36,500+	555,020
283,592	293,710	297,130	04	FIRE PREVENTION BUREAU	312,280	7,000+	319,280	22,150+	5,100-	314,180
10053,860	11055,170	11109,130		ACCOUNT TOTALS	11136,190	74,370-	11061,820	47,310-	8,110-	11053,710

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ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
0341 **FIRE DEPARTMENT**										
01 ADMINISTRATION										
7633,816	8367,138	8377,020	01	SALARIES AND WAGES	8259,760		8222,790	154,230-		8200,890
69,968	96,775	76,260	02	SALARIES-RELIEVING OFFICERS	70,130	36,970-	65,400	10,860-	21,900-	65,400
92,614	136,868	123,210	03	ACCUMULATED SICK LEAVE	121,580		121,580	1,630-		121,580
2,218	2,261	13,090	04	RETIREMENT ALLOWANCES- GRANTED BY COUNCIL	2,220		2,220	10,370-		2,220
576,753	665,099	708,160	05	PENSION-CITY CONTRIBUTION	700,780	450-	700,330	7,830-		700,330
31,595	40,982	16,200	06	WORKMENS COMPENSATION	29,270		29,270	13,070+		29,270
87,318	94,431	95,060	07	UNEMPLOYMENT INSURANCE	99,400		99,400	4,340+		99,400
253,765	283,633	301,510	08	HOSP AND MED-CITY SHARE	298,660		298,660	2,850-		298,660
			09	VACATION PAY FOR RETIRING EMPLOYEES	19,900		19,900	19,900+		19,900
65,537	67,399	71,450	10	GROUP LIFE INSURANCE	70,980		70,980	470-		70,980
24,363	27,427	27,750	11	TELEPHONES AND TELEGRAMS	36,530		36,530	8,780+		36,530
2,437	2,941	2,920	13	WATER RATES AND SEWER SURCHARGE	3,100		3,100	180+		3,100
30,053	32,568	33,080	14	LIGHT AND POWER	41,060		41,060	7,980+		41,060
28,470	24,031	22,070	15	FUEL	40,650		40,650	18,580+		40,650
420	397	400	18	PEST CONTROL	660		660	260+		660
3,783			19	CLEANING-ADMINISTRATION BUILDING	10,000		10,000	10,000+		10,000
5,350	4,272	4,620	21	OFFICE SUPPLIES AND STATIONERY	5,700		5,700	1,080+	500-	5,200
5,053	5,969	6,000	22	CLEANING SUPPLIES	6,900		6,900	900+		6,900
18,268	22,312	22,000	23	OPERATING SUPPLIES	18,850		18,850	3,150-		18,850
277	408	430	24	BOOKS AND LIBRARY EXPENSES	490		490	60+		490
8,523	9,456	11,000	25	CLEANING UNIFORMS	10,840		10,840	160-		10,840
			26	HAZARDOUS CHEMICALS HANDLING TEAM	12,000		12,000	12,000+		12,000
72,901	71,993	74,470	27	UNIFORMS, CLOTHING, AND ACCESSORIES	77,560		77,560	3,090+	2,000-	75,560
999	1,035	1,050	28	SURGICAL AND MEDICAL SUPPLIES	1,210		1,210	160+		1,210
498	526	530	29	MATERIALS AND SUPPLIES - GARDENS	600		600	70+		600
2,844	4,820	4,800	32	TRAINING AND EDUCATION	6,910		6,910	2,110+		6,910
15,988			33	REPAIRS AND MAINTENANCE- BUILDINGS						
451	612	650	34	REPAIRS AND MAINTENANCE- FURNISHINGS	750		750	100+		750
9,427	19,357	23,280	35	REPAIRS AND MAINTENANCE- RADIO EQUIPMENT	18,830		18,830	4,450-		18,830

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0341 **FIRE DEPARTMENT**										
01 ADMINISTRATION (CONTINUED)										
2,200	13,556	14,750	36	MAJOR STATION REPAIRS AND MAINTENANCE	10,200	620+	10,820	3,930-		10,820
			(01)	CENTRAL-PAINT INTERIOR	3,000		3,000			3,000
			(02)	CENTRAL-REPLACE VINYL KITCHEN FLOOR	800		800			800
			(04)	CENTRAL-REPAIRS TO PENT-HOUSE AND AIR CONDITIONER	1,000		1,000			1,000
			(05)	STATION 9-PAINT INTERIOR	2,000		2,000			2,000
			(06)	STATION 10-PAINT EXTERIOR	1,800		1,800			1,800
			(07)	STATION 10-REPLACE LIGHTS IN APPARATUS ROOM	500		500			500
			(08)	STATION 12-SEAL EXTERIOR WINDOWS	500		500			500
			(09)	STATION 12-AIR CONDITIONER	600		600			600
			(10)	STATION 8-SAFETY CAGE ON LADDER IN HOSE TOWER		620+	620			620
	17,999	18,000	37	RENOVATIONS TO THE CASCADE ROOM				18,000-		
647	854	850	39	REPAIRS AND MAINTENANCE - MINOR	980		980	130+		980
2,031	2,080	2,320	42	INSURANCE	2,620		2,620	300+		2,620
318	329	350	45	PROPERTY TAXES	350		350			350
5,442	6,827	6,830	46	DRUM CORPS	6,100		6,100	730-		6,100
3,741	3,598	3,500	53	MEDICAL EXAMINATIONS AND PHYSICIANS FEES	3,800		3,800	300+		3,800
2,199	930	930	57	TUITION FEES	2,100		2,100	1,170+	150-	1,950
			71	OFFICE EQUIPMENT	1,210	430-	780	780+	480-	300
			(01)	REPLACEMENT						
			(02)	DESK CHAIR	130		130		130-	
			(30)	ADDITIONAL						
			(31)	PRINTER CALCULATOR	200		200			200
			(32)	SWIVEL CHAIR	150		150		150-	
			(33)	CALCULATOR	200		200		200-	
			(34)	STORAGE CABINET	100		100			100
			(35)	TIME CLOCK	430	430-				
2,205	5,506	5,500	73	REPLACE HOSE AND RELATED EQUIPMENT	6,330		6,330	830+	2,000-	4,330
			74	FURNISHINGS	1,880		1,880	1,880+	1,280-	600

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0341 **FIRE DEPARTMENT**										
01 ADMINISTRATION (CONTINUED)										
			(01)	REPLACEMENT						
			(02)	12 CHAIRS	600		600			600
			(03)	DRAPES- STATION NO.9	750		750		750-	
			(04)	DRAPES- STATION NO.1	530		530		530-	
20,591	17,163	18,370	75	OPERATING EQUIPMENT	68,530	39,410-	29,120	10,750+	8,700-	20,420
			(01)	REPLACEMENT						
			(02)	REGION MAP	700		700			700
			(03)	7 MOBILE RADIOS	14,000		14,000		6,000-	8,000
			(04)	2 ELECTRONIC SIRENS	2,000		2,000			2,000
			(05)	2 FM MONITORS	1,000		1,000			1,000
			(06)	ANTENNA	500		500			500
			(07)	RESUSITATOR	970		970			970
			(08)	35 MM CAMERA	200		200		200-	
			(30)	ADDITIONAL						
			(31)	3 PORTABLE RADIOS	7,500		7,500		2,500-	5,000
			(32)	2 CHANNEL SCAN	700		700			700
			(33)	RADIO HANDSET	40		40			40
			(34)	RADIO HANDSET	30		30			30
			(35)	TEST EQUIPMENT AND TOOLS	31,850	31,850-				
			(36)	AIR HAMMER	360		360			360
			(37)	5 SAFETY BELTS	500		500			500
			(38)	RESCUE BASKET	90		90			90
			(39)	ELECTRIC TESTER	1,110	1,110-				
			(40)	HI-PRESSURE WASHER	1,900	1,900-				
			(41)	WHEEL DOLLY	530		530			530
			(42)	BRAKE AND DISC LATHE	4,550	4,550-				
563	1,937	1,940	76	WEST MTN STATION-EQUIP- MENT AND LANDSCAPING				1,940-		
1,810	1,446	1,080	83	RENTAL OFFICE EQUIPMENT				1,080-		
687	1,701	1,800	91	TRAVELLING	2,350		2,350	550+		2,350
	779	780	93	MEMBERSHIPS AND SUBSCRIPTIONS	850		850	70+		850
199	197	200	98	MEETING EXPENSES	300		300	100+		300
9086,022	10057,612	10094,210	ACTIVITY TOTALS		10072,920	81,370-	9991,550	102,660-	37,010-	9954,540

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0341 **FIRE DEPARTMENT**										
04 FIRE PREVENTION BUREAU										
263,903	274,256	273,980	01	SALARIES AND WAGES	287,920		287,920	13,940+		287,920
560			11	TELEPHONES AND TELEGRAMS						
3,954	4,688	4,630	12	ADVERTISING AND PUBLICITY	4,500	7,000+	11,500	6,870+	3,500-	8,000
2,364	2,158	2,100	21	OFFICE SUPPLIES AND STATIONERY	2,200		2,200	100+		2,200
2,172	2,154	2,200	23	PHOTOGRAPHIC SUPPLIES	2,000		2,000	200-		2,000
129	52	210	24	BOOKS AND LIBRARY EXPENSES	210		210			210
238	170	330	25	CLEANING UNIFORMS	340		340	10+		340
1,868	639	2,400	27	UNIFORMS, CLOTHING, AND ACCESSORIES	3,600		3,600	1,200+	1,600-	2,000
			71	OFFICE EQUIPMENT	210		210	210+		210
			(30)	ADDITIONAL						
			(31)	FILE CABINET	210		210			210
42			75	OPERATING EQUIPMENT	250		250	250+		250
			(30)	ADDITIONAL						
			(31)	PROJECTOR	250		250			250
7,643	8,342	10,000	81	RENTAL CAR POOL	10,000		10,000			10,000
456	918	920	91	TRAVELLING	650		650	270-		650
115	146	150	93	MEMBERSHIPS AND SUBSCRIPTIONS	150		150			150
128	127	150	94	TUITION FEES	150		150			150
20	60	60	98	MEETING EXPENSES	100		100	40+		100
293,592	293,710	297,130	ACTIVITY TOTALS		312,280	7,000+	319,280	22,150+	5,100-	314,180

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0344				**BUILDING DEPARTMENT**						
1260,705	1405,510	1456,060	01	ADMINISTRATION	1630,630	142,800-	1487,830	31,770+	31,440-	1456,390
	176	800	02	HOUSE NUMBERING	800		800			300
1260,705	1405,686	1456,860		ACCOUNT TOTALS	1631,430	142,800-	1488,630	31,770+	31,440-	1457,190

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0344 **BUILDING DEPARTMENT**										
01 ADMINISTRATION										
1058,533	1157,670	1207,510	01	SALARIES AND WAGES	1280,450	92,280-	1188,170	19,340-	20,060-	1168,110
	15,451	8,000	02	TEMPORARY HELP-OUTSIDE AGENCIES	23,240	6,340+	29,580	21,500+	7,470-	22,110
6,176			03	ACCUMULATED SICK LEAVE					6,800+	6,800
63,733	84,968	87,010	05	PENSIONS-CITY CONTRIBUTION	110,790	13,300-	97,490	10,480+	2,500-	94,910
12,070	13,696	13,980	07	UNEMPLOYMENT INSURANCE	15,320		15,320	1,340+		15,320
32,893	38,560	38,230	08	MED AND HOSP CITY'S SHARE	43,060		43,060	4,830+		43,060
8,954	9,924	10,190	10	GROUP LIFE INSURANCE	11,080		11,080	890+		11,080
301	364	1,220	11	TELEPHONES AND TELEGRAMS	490		490	730-		490
		500	19	CONTRACTUAL SERVICES	200		200	300-		200
14,757	15,196	15,200	21	OFFICE SUPPLIES AND STATIONERY	17,650	750-	16,900	1,700+		16,900
638	713	1,000	23	OPERATING SUPPLIES	550		550	450-		550
621	1,028	1,030	24	BOOKS AND LIBRARY EXPENSES	820		820	210-		820
1,947	1,314	2,350	27	UNIFORMS, CLOTHING, AND ACCESSORIES	2,110	250-	1,860	490-		1,860
162	112	350	29	MATERIALS AND SUPPLIES- OTHER	200		200	150-		200
	848	1,190	31	REPAIRS AND MAINTENANCE- EQUIPMENT	500		500	690-		500
1,651	390	390	33	REPAIRS AND MAINTENANCE- BUILDINGS	2,900	1,800-	1,100	710+	300-	800
8,000	8,000	8,000	51	COMMITTEE OF ADJUSTMENT- COMMITTEE MEMBERS HONORARIUM	8,000		8,000			8,000
336	177	710	71	OFFICE EQUIPMENT	8,970	6,300-	2,670	1,960+	1,900-	770
			(01)	REPLACEMENT						
			(02)	3 CHAIRS	450		450		450-	
			(03)	1 DESK	500		500		500-	
			(04)	3 CHAIRS	450		450		450-	
			(05)	1 DESK	500		500		500-	
			(30)	ADDITIONAL						
			(31)	3-3M4600 DUAL PAGE FISCHE READERS	770		770			770
			(32)	3 DESKS	1,500	1,500-				
			(33)	3 CHAIRS	450	450-				
			(34)	1 SPACE SAVER	200	200-				
			(35)	1 TYPEWRITER	900	900-				
			(36)	2 SPACE SAVERS	400	400-				
			(37)	3 DESKS AND CHAIRS	1,950	1,950-				
			(38)	1 TYPEWRITER	900	900-				

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RESULTANT
APPROPRIA
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ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CD-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979

			0344	**BUILDING DEPARTMENT**						
			01	ADMINISTRATION (CONTINUED)						
			72	AUTOMOTIVE EQUIPMENT	18,000	18,000-				
			(30)	ADDITIONAL						
			(31)	2 CARS	9,000	9,000-				
			(32)	2 CARS	9,000	9,000-				
40,463	45,425	46,210	81	RENTAL CAR POOL	53,600	4,000-	49,600	3,390+		49,600
3,988	4,058	4,060	83	RENTAL OFFICE EQUIPMENT	22,430	12,260-	10,170	6,110+	5,930-	4,240
598	649	660	89	RENTAL COMMUNICATION EQUIPMENT	600		600	60-		600
2,398	2,730	3,870	91	TRAVELLING	3,700		3,700	170-		3,700
16	89	90	92	COMMITTEE OF ADJUSTMENT-CAR ALLOWANCE	120		120	30+		120
	1,042	1,050	93	MEMBERSHIPS AND SUBSCRIPTIONS	1,000		1,000	50-		1,000
1,406	2,055	2,060	94	TRAINING COURSES	3,450		3,450	1,390+		3,450
1,064	1,051	1,200	98	MISCELLANEOUS CHARGES - COURT FEES	1,400	200-	1,200			1,200

1260,705	1405,510	1456,060		ACTIVITY TOTALS	1630,630	142,800-	1487,830	31,770+	31,440-	1456,390

			02	HOUSE NUMBERING						
	176	800	23	OPERATING SUPPLIES	800		800			800

	176	800		ACTIVITY TOTALS	800		800			800

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1979 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
0345 **TRAFFIC DEPARTMENT**										
445,795	446,451	437,780	01	ADMINISTRATION	487,290	22,280-	465,010	27,230+	2,260-	462,750
3,170	3,064	3,660	02	ADMINISTRATION-MOTOR VEHICLE OPERATIONS	2,730		2,730	930-		2,730
161,569	105,696	137,190	03	TRAFFIC OPERATIONS- GENERAL	84,710	11,610-	73,100	64,090-	10,250-	62,850
311,136	371,794	390,710	04	TRAFFIC OPERATIONS- SIGNALS	456,650	2,650-	454,000	63,290+	33,740-	420,260
138,891	227,102	207,770	05	TRAFFIC OPERATIONS- ROADWAY MARKINGS	222,140	14,400-	207,740	30-		207,740
365,238	327,086	328,070	06	TRAFFIC OPERATION-SIGNS	358,800	31,680-	327,120	950-	4,500-	322,620
28,795	40,091	43,950	07	TRAFFIC OPERATION-STREET NAMES	55,210		55,210	11,260+	1,000-	54,210
96,791	149,367	150,150	08	TRAFFIC OPERATIONS- TRAFFIC COUNTING	180,690		180,690	30,540+		180,690
1,382-	71,906	66,050	10	TRAFFIC OPERATION-MOTOR VEHICLE OPERATIONS	65,430		65,430	620-		65,430
75,133	70,969	73,440	11	METER MAINTENANCE	108,200	6,250-	101,950	28,510+	37,000-	64,950
4,228	5,425	4,270	12	METER MAINTENANCE-MOTOR VEHICLE OPERATIONS	5,110		5,110	840+		5,110
50			13	TRAFFIC STUDY						
326,697	363,428	366,360	14	TRAFFIC BY-LAW ENFORCEMENT	415,720	44,720-	371,000	4,640+	22,370+	393,370
33,148	33,415	32,000	15	BY-LAW ENFORCEMENT-MOTOR VEHICLE OPERATIONS	40,000	8,000-	32,000		9,000+	41,000
1909,259	2215,794	2241,400	ACCOUNT TOTALS		2482,680	141,590-	2341,090	99,690+	57,380-	2283,710

THE CORPORATION OF THE CITY OF HAMILTON
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1979 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

EXPENDITURE DETAIL ESTIMATES										
ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1973 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979

0345 **TRAFFIC DEPARTMENT**										
01 ADMINISTRATION										
297,495	280,579	279,810	01	SALARIES AND WAGES	300,400	17,570-	282,830	3,020+		282,830
1,507			03	ACCUMULATED SICK LEAVE	4,800		4,800	4,800+		4,800
67,691	79,611	70,130	05	PENSIONS-CITY CONTRIBUTION	86,710	3,830-	82,880	12,750+	1,260-	81,620
3,580	5,568	3,580	06	WORKMENS COMPENSATION	5,660		5,660	2,080+		5,660
14,065	16,272	15,140	07	UNEMPLOYMENT INSURANCE	16,690		16,680	1,540+		16,680
38,394	44,342	44,240	08	MED AND HOSP CITYS SHARE	45,460		45,460	1,220+		45,460
8,568	8,914	5,370	10	GROUP LIFE INSURANCE	9,150		9,150	220-		9,150
969	1,062	820	11	TELEPHONES AND TELEGRAMS	940		940	120+		940
6,706	6,570	6,500	21	OFFICE SUPPLIES AND STATIONERY	6,500		6,500			6,500
254	816	820	71	OFFICE EQUIPMENT	1,390	880-	510	310-		510
			(01)	REPLACEMENT						
			(02)	DRAFTING TABLE	430		430			430
			(03)	DRAFTING CHAIR	80		80			80
			(30)	ADDITIONAL						
			(31)	STENO DESK	400	400-				
			(32)	CHAIR	100	100-				
			(33)	TRACK MACHINE	240	240-				
			(34)	PROTRACTOR HEAD	140	140-				
4,349	3,898	4,000	81	RENTAL CAR POOL	4,000		4,000			4,000
660			83	RENTAL-OFFICE EQUIPMENT						
2,505	2,084	2,190	91	TRAVELLING	2,800		2,800	610+		2,800
84	310	300	92	CAR ALLOWANCE	300		300			300
646	619	630	93	MEMBERSHIPS AND SUBSCRIPTIONS	670		670	40+		670
70	55	250	94	TRAINING COURSES	1,830		1,830	1,580+	1,000-	830
2,548-	4,249-		99	MISCELLANECUS REVENUE						

445,795	446,451	437,780	ACTIVITY TOTALS		487,290	22,280-	465,010	27,230+	2,260-	462,750

02 ADMINISTRATION-MOTOR VEHICLE OPERATIONS										
1,336	1,183	1,300	25	GASOLINE	1,300		1,300			1,300
57	104	140	26	OIL AND LUBRICANTS	140		140			140
30	41	150	27	NEW TIRES AND TUBES	150		150			150
112	253	350	37	REPAIRS AND MAINTENANCE-AUTO EQUIPMENT	300		300	50-		300

THE CORPORATION OF THE CITY OF HAMILTON
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1979 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1979 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										
ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
			0345	**TRAFFIC DEPARTMENT**						
			02	ADMINISTRATION-MOTOR VEHICLE OPERATIONS (CONTINUED)						
26	18	40	38	REPAIRS AND MAINTENANCE- TIRES AND TOOLS	40		40			40
84	84	150	39	REPAIRS AND MAINTENANCE- OTHER	150		150			150
449	304	450	42	INSURANCE	300		300	150-		300
869	870	870	47	PROVISION-REPLACE AUTO EQUIPMENT	140		140	730-		140
87	87	90	48	PROVISION FOR MAJOR REPAIRS	90		90			90
120	120	120	87	RENTAL-OTHER FACILITIES	120		120			120
3,170	3,064	3,660		ACTIVITY TOTALS	2,730		2,730	930-		2,730
			03	TRAFFIC OPERATIONS- GENERAL						
134,626	89,077	89,680	01	SALARIES AND WAGES	52,950		52,950	36,730-	5,250-	47,700
450	610	550	21	OFFICE SUPPLIES AND STATIONERY	500		500	50-		500
12,814	10,753	11,950	23	OPERATING SUPPLIES	10,000		10,000	1,950-		10,000
5,072	1,107	660	27	UNIFORMS, CLOTHING AND ACCESSORIES	100		100	560-		100
1,950		3,600	33	REPAIRS AND MAINTENANCE- BUILDINGS	8,080	3,080-	5,000	1,400+	5,000-	
			(01)	REPLACEMENT						
			(02)	REPAIR WORKSHOP LIGHTING	2,800		2,800		2,800-	
			(03)	REPAIR GARAGE LIGHTING	2,200		2,200		2,200-	
			(30)	ADDITIONAL						
			(31)	GARAGE DOOR-ELECTRIC	1,980	1,980-				
			(32)	YARD MAINTENANCE	500	500-				
			(33)	TILE METER ROOM	600	600-				
2,691	1,942	3,000	35	REPAIRS AND MAINTENANCE- RADIO EQUIPMENT	3,000		3,000			3,000
	988	1,000	71	OFFICE EQUIPMENT	2,880	1,530-	1,350	350+		1,350
			(30)	ADDITIONAL						

THE CORPORATION OF THE CITY OF HAMILTON
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1979 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

EXPENDITURE DETAIL										
ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979

0345 **TRAFFIC DEPARTMENT**										
03 TRAFFIC OPERATIONS- GENERAL (CONTINUED)										
			(31)	2-4 DRAWER FILING CABINETS	400	400-				
			(32)	PERPETUAL INVENTORY SYSTEM	600		600			600
			(33)	PHOTOCOPIER-SHOP	300	300-				
			(34)	EMPLOYEE TRAINING 1	450		450			450
			(35)	COUNTER	830	830-				
			(36)	EMPLOYEE TRAINING 2	300		300			300
		25,000	72	VEHICLES	7,000	7,000-		25,000-		
			(30)	ADDITIONAL						
			(31)	SIGN TRUCK AND BODY	7,000	7,000-				
197	77	150	73	SMALL TOOLS	200		200	50+		200
3,163	1,142	1,600	75	OPERATING EQUIPMENT				1,600-		
606			84	RENTAL AUTOMOTIVE EQUIPMENT						

161,569	105,696	137,190	ACTIVITY TOTALS		84,710	11,610-	73,100	64,090-	10,250-	62,850

04 TRAFFIC OPERATIONS- SIGNALS										
212,285	240,731	242,180	01	SALARIES AND WAGES	244,940		244,940	2,760+	9,000-	235,940
56,131	4,111	3,650	14	LIGHT AND POWER	4,000		4,000	350+		4,000
8,654	20,299	19,800	23	OPERATING SUPPLIES	36,400		36,400	16,600+	3,500-	32,900
	723	2,230	27	UNIFORMS, CLOTHING AND ACCESSORIES	1,050		1,050	1,180-		1,050
4,479	10,481	10,000	29	MATERIALS AND SUPPLIES- OTHER	13,060		13,060	3,060+	2,000-	11,060
56,290	129,903	105,710	31	REPAIRS AND MAINTENANCE- EQUIPMENT	150,980		150,980	45,270+	19,240-	131,740
316	283	300	73	SMALL TOOLS	250		250	50-		250
2,901	2,623	3,210	75	OPERATING EQUIPMENT	4,300	2,650-	1,650	1,560-		1,650
			(30)	ADDITIONAL						
			(31)	TELEPHONE	400		400			400
			(32)	CUTTING/WELDING TOOL	430		430			430
			(33)	TAP THREADING SET	230		230			230

THE CORPORATION OF THE CITY OF HAMILTON
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1979 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
			0345	**TRAFFIC DEPARTMENT**						
			04	TRAFFIC OPERATIONS- SIGNALS (CONTINUED)						
			(34)	CONTROLLER VACUUM	200		200			200
			(35)	MULTIMETER FIELD CASE	90		90			90
			(36)	DEEP SOCKET SET	150		150			150
			(37)	REPAIR EQUIPMENT FOR CIRCUIT BOARDS	150		150			150
			(38)	2 NON-METALLIC LADDERS	400	400-				
			(39)	STEEL 'A' FRAMES AND SHELVES	2,000	2,000-				
			(40)	4-ENGINE/HOUR METERS	250	250-				
30,922	648	670	83	RENTAL-EQUIPMENT	670		670			670
		2,210	84	RENTAL -AUTOMOTIVE EQUIPMENT				2,210-		
11,895	891	750	87	RENTAL -OTHER FACILITIES- (HYDRO, BELL, ETC.)	1,000		1,000	250+		1,000
72,737-	38,899-		99	MISCELLANEOUS REVENUE						
311,136	371,794	390,710		ACTIVITY TOTALS	456,650	2,650-	454,000	63,290+	33,740-	420,260
			05	TRAFFIC OPERATIONS- ROADWAY MARKINGS						
79,106	156,400	142,480	.01	SALARIES AND WAGES	157,300	8,250-	149,050	6,570+		149,050
43,410	65,759	58,070	23	OPERATING SUPPLIES (PAINT, BEADS, SOLVENTS)	56,900	6,000-	50,900	7,170-		50,900
	409	1,700	27	UNIFORMS, CLOTHING AND ACCESSORIES	730	150-	580	1,120-		580
1,342	4,140	2,570	29	MATERIALS AND SUPPLIES (REFLECTORS, LUMBS)	3,500		3,500	930+		3,500
944	1,352	1,400	31	REPAIRS AND MAINTENANCE- EQUIPMENT	1,960		1,960	560+		1,960
60	27	50	73	SMALL TOOLS	50		50			50
1,409	1,425	1,500	75	OPERATING EQUIPMENT	1,700		1,700	200+		1,700
			(30)	ADDITIONAL						
			(31)	2 LANE MARKERS	1,700		1,700			1,700
12,633			84	RENTAL -AUTOMOTIVE EQUIPMENT						

RESULTANT
APPROPRIA
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1979

EXPENDITURE DETAIL										
ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979

			0345	**TRAFFIC DEPARTMENT**						
			05	TRAFFIC OPERATIONS- ROADWAY MARKINGS (CONTINUED)						
13-	2,410-		99	MISCELLANEOUS REVENUE						

138,891	227,102	207,770		ACTIVITY TOTALS	222,140	14,400-	207,740	30-		207,740

			06	TRAFFIC OPERATION-SIGNS						
195,424	186,390	184,570	01	SALARIES AND WAGES	193,080	8,250-	184,830	260+		184,830
58,958	63,883	51,060	23	OPERATING SUPPLIES (FOR NEW SIGNS)	56,200	7,500-	48,700	2,360-		48,700
	1,684	2,710	27	UNIFORMS, CLOTHING AND ACCESSORIES	1,650	150-	1,500	1,210-		1,500
11,849	16,250	12,490	29	MATERIALS AND SUPPLIES (OVERHEAD SIGNS)	13,150		13,150	660+		13,150
73,978	63,597	62,670	31	REPAIRS AND MAINTENANCE (FOR EXISTING SIGNS)	63,590		63,590	920+		63,590
11,839	11,252	12,500	41	SALES TAX ON MANUFACTURING	13,500		13,500	1,000+	3,000-	10,500
252	550	470	73	SMALL TOOLS	300		300	170-		300
8,136	1,596	1,600	75	OPERATING EQUIPMENT	17,330	15,780-	1,550	50-	1,500-	50
			(01)	REPLACEMENT						
			(02)	DRAFTING TABLE STOOL	50		50			50
			(03)	H.D. STEEL SHELVING	1,500		1,500		1,500-	
			(30)	ADDITIONAL						
			(31)	SIGN DRYING RACK	800	800-				
			(32)	2 CLOTHES LOCKERS	100	100-				
			(33)	2 CLOTHES LOCKERS	100	100-				
			(34)	BRACKET STORAGE BINS	2,900	2,900-				
			(35)	PAINT REMOVAL TOOL	30	30-				
			(36)	PAINT SPRAY GUN STORAGE	40	40-				
			(37)	POST REMOVAL EQUIPMENT	180	180-				
			(38)	CONCRETE BREAKER, HOSE AND TOOLS	1,750	1,750-				
			(39)	2-ENGINE HOUR METERS	130	130-				
			(40)	TOOLS FOR ADDITIONAL TRUCK	750	750-				
			(41)	COMPRESSOR WITH TRAILER	9,000	9,000-				
25,939			84	RENTAL -AUTOMOTIVE EQUIPMENT						

THE CORPORATION OF THE CITY OF HAMILTON
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1979 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979

			0345	**TRAFFIC DEPARTMENT**						
			06	TRAFFIC OPERATION-SIGNS (CONTINUED)						
21,137-	18,116-		99	MISCELLANEOUS REVENUE						
365,238	327,086	328,070		ACTIVITY TOTALS	358,800	31,680-	327,120	950-	4,500-	322,620

			07	TRAFFIC OPERATION-STREET NAMES						
14,011	23,899	25,930	01	SALARIES AND WAGES	38,410		38,410	12,480+		38,410
9,953	11,224	11,860	23	OPERATING SUPPLIES	6,300		6,300	5,560-		6,300
979	476	660	31	REPAIRS AND MAINTENANCE	6,000		6,000	5,340+		6,000
3,906	4,933	5,500	41	SALES TAX ON MANUFACTURING	4,500		4,500	1,000-	1,000-	3,500
1,111			84	RENTAL -AUTOMOTIVE EQUIPMENT						
1,165-	441-		99	MISCELLANEOUS REVENUE						
28,795	40,091	43,950		ACTIVITY TOTALS	55,210		55,210	11,260+	1,000-	54,210

			08	TRAFFIC OPERATIONS- TRAFFIC COUNTING						
96,744	144,975	146,050	01	SALARIES AND WAGES	176,590		176,590	30,540+		176,590
221	382	900	23	OPERATING SUPPLIES -HOSE, BATTERIES, ETC	900		900			900
1,413	2,038	1,200	31	REPAIRS AND MAINTENANCE- EQUIPMENT	1,200		1,200			1,200
409	172	200	75	OPERATING EQUIPMENT	200		200			200
			(01)	REPLACEMENT						
			(02)	1 HAND COUNTER	200		200			200
1,697			84	RENTAL-AUTOMOTIVE EQUIPMENT						
1,775	1,800	1,800	92	CAR ALLOWANCE	1,800		1,800			
5,468-			99	MISCELLANEOUS REVENUE						

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1979 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1979 COMPARATIVE BUDGET ESTIMATES EXPENDITURE DETAIL										
ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
			0345	**TRAFFIC DEPARTMENT**						
			08	TRAFFIC OPERATIONS- TRAFFIC COUNTING (CONTINUED)						
96,791	149,367	150,150		ACTIVITY TOTALS	180,690		180,690	30,540+		180,690
			10	TRAFFIC OPERATION-MOTOR VEHICLE OPERATIONS						
16,111	16,733	16,500	25	GASOLINE	16,500		16,500			16,500
924	879	900	26	OIL AND LUBRICANTS	900		900			900
1,024	1,735	600	27	UNIFORMS, CLOTHING, AND ACCESSORIES	250		250	350-		250
23,778	22,053	18,410	37	REPAIRS AND MAINTENANCE- AUTO EQUIPMENT	18,500		18,500	90+		18,500
571	391	600	38	REPAIRS AND MAINTENANCE- TIRES AND TOOLS	500		500	100-		500
245	281	300	39	REPAIRS AND MAINTENANCE- OTHER	300		300			300
8,773	9,604	8,730	42	INSURANCE	9,590		9,590	860+		9,590
16,504	15,872	15,600	47	PROVISION-REPLACE AUTO EQUIPMENT	14,360		14,360	1,240-		14,360
4,165	4,358	4,410	48	PROVISION FOR MAJOR REPAIRS	4,530		4,530	120+		4,530
73,477-			99	MISCELLANECUS REVENUE						
1,382-	71,906	66,050		ACTIVITY TOTALS	65,430		65,430	620-		65,430
			11	METER MAINTENANCE						
53,800	43,455	42,680	01	SALARIES AND WAGES	55,400		55,400	12,720+		55,400
534	170	950	23	OPERATING SUPPLIES	1,200		1,200	250+		1,200
196	136	510	27	UNIFORMS, CLOTHING, AND ACCESSORIES	350		350	160-		350
4,022	3,655	5,500	31	REPAIRS AND MAINTENANCE- EQUIPMENT	6,150		6,150	650+		6,150
4	41	100	73	SMALL TOOLS	50		50	50-		50
16,933	22,245	23,400	75	OPERATING EQUIPMENT	44,750	6,250-	38,500	15,100+	37,000-	1,500

THE CORPORATION OF THE CITY OF HAMILTON
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1979 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1979 COMPARE EXPENDITURE DETAIL ESTIMATES										
ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979

0345 **TRAFFIC DEPARTMENT**										
11 METER MAINTENANCE (CONTINUED)										
			(01)	REPLACEMENT						
			(02)	VANDALIZED METERS	17,500		17,500		17,500-	
			(03)	METER DOOR LOCKS	1,500		1,500			1,500
			(30)	ADDITIONAL						
			(31)	25 METERS	6,250	6,250-				
			(32)	THEFT PREVENTATIVE EQUIPMENT	19,500		19,500		19,500-	
288	390	300	95	BUS TICKETS	300		300			300
644-	123-		99	MISCELLANEOUS REVENUE						

75,133	70,969	73,440	ACTIVITY TOTALS		108,200	6,250-	101,950	28,510+	37,000-	64,950

12 METER MAINTENANCE-MOTOR VEHICLE OPERATIONS										
929	1,252	1,200	25	GASOLINE	1,200		1,200			1,200
51	62	100	26	OIL AND LUBRICANTS	100		100			100
37	276	100	27	NEW TIRES AND TUBES	200		200	100+		200
78	1,266	350	37	REPAIRS AND MAINTENANCE- AUTO EQUIPMENT	1,000		1,000	650+		1,000
	39	50	38	REPAIRS AND MAINTENANCE- TIRES AND TUBES	50		50			50
20	26	50	39	REPAIRS AND MAINTENANCE- OTHER	50		50			50
755	847	750	42	INSURANCE	850		850	100+		850
2,061	1,381	1,390	47	PROVISION-REPLACE AUTO EQUIPMENT	1,380		1,380	10-		1,380
412	276	280	48	PROVISION FOR MAJOR REPAIRS	280		280			280
115-			99	MISCELLANEOUS REVENUE						

4,228	5,425	4,270	ACTIVITY TOTALS		5,110		5,110	840+		5,110

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ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
			0345	**TRAFFIC DEPARTMENT**						
			13	TRAFFIC STUDY						
50			61	TRAFFIC MANAGEMENT SYSTEM CONTROL AND BUS PRIORITY STUDY						
50				ACTIVITY TOTALS						
			14	TRAFFIC BY-LAW ENFORCEMENT						
173,538	195,144	199,990	01	SALARIES AND WAGES	240,540	36,800-	203,740	3,750+	18,400+	222,140
8,832	13,568	14,640	05	PENSIONS-CITY CONTRIBUTION	33,310	5,150-	28,160	13,520+	2,580+	30,740
2,718	3,036	3,230	07	UNEMPLOYMENT INSURANCE				3,230-		
6,249	7,652	7,610	08	MEDICAL & HOSP CITY SHARE				7,610-		
1,428	1,551	1,790	10	GROUP LIFE INSURANCE				1,790-		
279	379	500	11	TELEPHONES AND TELEGRAMS	500		500			500
126,050	131,321	126,000	19	PARKING METER REGULATION	126,000		126,000			126,000
76	330	350	21	SUPPLIES AND STATIONERY	350		350			350
2,849	5,021	5,000	23	OPERATING SUPPLIES	6,100	1,100-	5,000		550+	5,550
551	513	600	25	CLEANING UNIFORMS	720	120-	600		60+	660
4,190	3,697	5,500	27	UNIFORMS, CLOTHING AND ACCESSORIES	6,900	1,400-	5,500		700+	6,200
978	826	800	35	REPAIRS AND MAINTENANCE-	950	150-	800		80+	880
288	390	350	95	RADIO EQUIPMENT						
1,329-			99	BUS TICKETS	350		350			350
				MISCELLANEOUS REVENUE						
326,697	363,428	366,360		ACTIVITY TOTALS	415,720	44,720-	371,000	4,640+	22,370+	393,370
			15	BY-LAW ENFORCEMENT-MOTOR VEHICLE OPERATIONS						
10			25	GASOLINE-MOTORCYCLES						
4			37	REPAIRS AND MAINTENANCE- AUTO EQUIPMENT						
778			42	INSURANCE-MOTORCYCLES						
233			47	PROVISION - REPLACE AUTO EQUIPMENT						

THE CORPORATION OF THE CITY OF HAMILTON
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1979 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA -TION 1979
			0345	**TRAFFIC DEPARTMENT**						
			15	BY-LAW ENFORCEMENT-MOTOR VEHICLE OPERATIONS (CONTINUED)						
23			48	PROVISION FOR MAJOR REPAIRS						
31,960	33,415	32,000	72	AUTOMOTIVE EQUIPMENT	40,000	8,000-	32,000		5,000+	5,000
140			81	RENTAL CAR POOL					4,000+	36,000
			87	STORAGE (VEHICLE)						
33,148	33,415	32,000		ACTIVITY TOTALS	40,000	8,000-	32,000		9,000+	41,000

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1979 COMPARATIVE STATEMENT OF ESTIMATES
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<u>Actual</u>		<u>Estimate</u> <u>1978</u>	<u>Account</u> <u>Number</u>	<u>Original</u> <u>Estimate</u> <u>1979</u>	<u>Committee/</u> <u>Task Force</u> <u>Adjustment</u> <u>Increase +</u> <u>Decrease -</u>	<u>Resultant</u> <u>Estimate</u>	<u>Increase +</u> <u>Decrease -</u> <u>over 1978</u> <u>Estimate</u>	<u>Co-ordinating/</u> <u>Board of</u> <u>Control</u> <u>Adjustment</u> <u>Increase +</u> <u>Decrease -</u>	<u>Resultant</u> <u>Appropriation</u> <u>1979</u>
<u>1977</u>	<u>1978</u>								
			0346 01 19	<u>SCHOOL TRAFFIC OFFICERS</u>					
190,689	208,720	220,120		Salaries and wages	223,270	223,270	3,150 +		223,270
5,210	6,654	8,300		Employee benefits	8,300	8,300			8,300
17,560	10,373	14,120		Uniforms, clothing and accessories	14,000	14,000	120 -		14,000
49,096	57,918	56,840		Administrative costs	60,430	60,430	3,590 +		60,430
<u>262,555</u>	<u>283,665</u>	<u>299,380</u>			<u>306,000</u>	<u>306,000</u>	<u>6,620 +</u>		<u>306,000</u>

City of Hamilton
Treasury

1979 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

<u>Actual</u>		<u>Estimate</u>	<u>Account</u>		<u>Original</u>	<u>Committee/</u>		<u>Increase +</u>	<u>Co-ordinating/</u>	<u>Resultant</u>
<u>1977</u>	<u>1978</u>	<u>1978</u>	<u>Number</u>		<u>Estimate</u>	<u>Task Force</u>	<u>Increase +</u>	<u>Decrease -</u>	<u>Board of</u>	<u>Appropriation</u>
					<u>1979</u>	<u>Adjustment</u>	<u>Estimate</u>	<u>over 1978</u>	<u>Control</u>	<u>1979</u>
						<u>Increase +</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Increase +</u>	<u>tion</u>
						<u>Decrease -</u>			<u>Decrease -</u>	
0350 <u>Streets and Sanitation - Summary</u>										
1,419,975	759,205	780,670	01 03	Administration	587,390		587,390	193,280 -	5,990 +	593,380
2,025,468	2,274,661	2,289,960	07 08	Garbage Collection	2,407,340		2,407,340	117,380 +	19,300 +	2,426,640
2,984,324	3,261,615	3,207,280	11 42	Roadway and Sidewalk Maintenance	3,567,670		3,567,670	360,390 +	21,210 +	3,588,880
2,195,066	2,412,694	2,325,470	50 62	Winter Maintenance	2,573,750	183,000 -	2,390,750	65,280 +	1,660 +	2,392,410
520,195	576,624	579,200	70 82	Arborist	587,420		587,420	8,220 +	7,550 +	594,970
259,494	520,879	354,640	90 98	Special Projects	346,820		346,820	7,820 -	9,280 +	356,100
9,404,522	9,805,678	9,537,220		Total Streets and Sanitation	10,070,390	183,000 -	9,887,390	350,170 +	64,990 +	9,952,380

THE CORPORATION OF THE CITY OF HAMILTON
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1979 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
			0350	**STREETS AND SANITATION**						
1253,151	564,961	586,790	01	ADMINISTRATION	391,090		391,090	195,700-		391,090
4,348	5,089	7,760	02	MOTOR VEHICLE OPERATIONS	8,050		8,050	290+		8,050
162,476	189,155	186,120	03	DISTRICT YARD MAINTENANCE	188,250		188,250	2,130+	5,990+	194,240
1693,752	1949,605	1910,960	07	GARBAGE-COLLECTION	2038,370		2038,370	127,410+	19,300+	2057,670
331,716	325,056	379,000	08	MOTOR VEHICLE OPERATION- CITY TRUCKS	368,970		368,970	10,030-		368,970
205,592	257,996	218,240	11	PATCHING	248,440		248,440	30,200+	6,270+	254,710
31,539	33,861	60,770	12	CRACK SEALING	78,010		78,010	17,240+	1,820+	79,830
33,929	95,473	94,160	13	BASE AND SURFACE REPAIR	96,240		96,240	2,080+	2,510+	98,750
328,184	318,750	340,760	14	ASPHALT SURFACE LEVELING	429,370		429,370	88,610+	7,800+	437,170
66,781	74,551	80,000	15	SLURRY SEAL (CONTRACT)	80,000		80,000			80,000
206,101	227,978	250,050	16	SURFACE TREATMENT	263,830		263,830	13,780+	4,100+	267,930
29,555	78,632	105,680	17	RE-STONING STONE ROADS	96,810		96,810	8,870-	52,340-	44,470
14,217	17,034	20,400	18	SURFACE DUST CONTROL	26,010		26,010	5,610+	7,920-	18,090
234,099	245,202	207,230	19	MECHANICAL STREET SWEEPING	264,400		264,400	57,170+		264,400
29,025	102,809	22,240	20	MANUAL STREET SWEEPING	58,320		58,320	36,080+	920+	59,240
125,045	90,155	114,000	21	STREET FLUSHING	119,560		119,560	5,560+	2,360+	121,920
129,306	133,215	107,080	22	MANUAL LITTER PICK-UP	107,860		107,860	780+	3,020+	110,880
88,505	30,159	74,120	23	LEAF PICK-UP	75,520		75,520	1,400+	5,640+	81,160
91,329	100,244	75,690	24	LITTER CONTAINER SERVICE	81,880		81,880	6,190+	1,600+	83,480
40,053	45,735	61,260	25	SWEEPINGS PICK-UP	47,840		47,840	13,420-	1,330+	49,170
359,253	443,744	436,670	26	SIDEWALK CURB REPAIRS	446,190		446,190	9,520+	14,790+	460,980
99,513	84,301	78,640	27	SIDEWALK REPAIRS	80,430		80,430	1,790+	2,880+	83,310
16,668	35,936	30,450	28	ASPHALT OVERLAY OF SIDEWALKS	31,260		31,260	810+	960+	32,220

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1979 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
			0350	**STREETS AND SANITATION**						
24,547	25,697	32,600	29	PAVEMENT SAWING	33,570		33,570	970+	800+	34,370
101,873	72,150	39,010	30	ROADSIDE MANUAL WEED CUTTING	39,370		39,370	360+	1,230+	40,600
35,674	37,884	24,780	31	ROADSIDE MECHANICAL WEED- GRASS CUTTING	28,440		28,440	3,660+	630+	29,070
18,010	23,699	38,210	32	ROADWAY WEED SPRAYING	38,570		38,570	360+	760+	39,330
30,915	27,293	43,920	33	MACHINE DITCHING	44,200		44,200	280+	390+	44,590
87,677	72,591	48,360	34	CATCHBASIN REPAIR	33,000		33,000	15,360-	1,350+	34,350
52,271	48,469	85,510	35	MECHANICAL CATCHBASIN CLEANING	191,200		191,200	105,690+	5,990+	197,190
86,677	92,983	67,720	36	MANUAL CATCHBASIN CLEANING	67,000		67,000	720-	1,350+	68,350
10,955	25,739	48,910	37	CATCHBASIN RECONSTRUCTION	33,540		33,540	15,370-	580+	34,120
17,364	33,187	25,130	38	MOUNTAIN ACCESS DRAINAGE MAINTENANCE	26,350		26,350	1,220+		26,350
18,343	38,310	17,930	39	FENCES AND GUARDRAIL MAINTENANCE	20,000		20,000	2,070+	230+	20,230
308,070	259,546	122,800	40	GENERAL ROADWAY MAINTEN- ANCE	320,600		320,600	197,800+	10,160+	330,760
35,419	24,503	16,870	41	GENERAL SIDEWALK MAINTEN- ANCE	17,240		17,240	370+	580+	17,820
27,835	63,789	218,090	42	ROAD PATROL AND EMERGENCY SERVICE	42,620		42,620	175,470-	1,420+	44,040
365,467	384,982	656,100	50	ROADWAY SNOW PLOWING	795,260		795,260	139,160+	22,010-	773,250
478,228	469,582	555,630	51	ROADWAY SNOW REMOVAL	539,970	62,000-	477,970	77,660-	520+	478,490
115,382	246,330	123,450	52	ROADWAY SANDING	220,450	99,000-	121,450	2,000-	1,730+	123,180
456,678	515,823	273,690	53	ROADWAY SALTING	272,690		272,690	1,000-	870+	273,560
50,935	51,053	48,400	54	PLOWING AND SPREADING	46,100		46,100	2,300-		46,100

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ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
0350 **STREETS AND SANITATION**										
211,635	262,215	149,220	55	MANUAL ROADWAY SNOW CLEARING	149,390		149,390	170+	3,300+	152,690
20,044	86,315	76,440	56	MANUAL ROADWAY SANDING	75,040		75,040	1,400-	1,390+	76,430
167,851	79,483	69,920	57	MANUAL SIDEWALK SNOW CLEARING	88,420		88,420	18,500+	4,640+	93,060
90,335	44,409	125,240	58	MECHANICAL SIDEWALK SNOW CLEARING	125,140	22,000-	103,140	22,100-	3,500+	106,640
40,936	107,389	50,200	59	SIDEWALK SANDING	50,910		50,910	710+	2,170+	53,080
58,878	88,378	53,020	60	SNOW FENCE	52,020		52,020	1,000-	520+	52,540
540	1,602	19,830	61	WINTER STANDBY TIME	36,430		36,430	16,600+	870+	37,300
137,357	75,133	124,330	62	GENERAL WINTER MAINTENANCE	121,930		121,930	2,400-	4,160+	126,090
36,192	36,533	38,750	70	ROADWAY TREE PLANTING (BUSINESS AREAS)	40,710		40,710	1,960+	40+	40,750
72,826	49,768	63,210	71	ROADWAY TREE PLANTING (SUB URBAN)	64,840		64,840	1,630+	7,100-	57,740
13,218	28,740	24,100	72	ROADWAY TREE AND PLANT WATERING	24,780		24,780	680+	90+	24,870
130,964	149,587	139,310	73	ROADWAY TREE TRIMMING	137,580		137,580	1,730-	5,540+	143,120
83,426	99,554	96,170	74	ROADWAY TREE REMOVAL	94,920		94,920	1,250-	3,660+	98,580
21,903	30,713	35,950	75	STUMP REMOVAL	35,430		35,430	520-	1,420+	36,850
12,715	25,322	19,360	76	ROADSIDE TREE SPRAYING	19,280		19,280	80-	710+	19,990
12,426	16,922	15,450	77	LITTER PICK-UP (TRUCK)	18,480		18,480	3,030+	100+	18,580
13,064	7,491	4,370	78	CHEMICAL WEED CONTROL	6,600		6,600	2,230+	90+	6,690
55,286	53,206	69,210	79	MAINTENANCE OF CULTIVATED ROADSIDE AREAS	70,310		70,310	1,100+	1,290+	71,600
51,989	45,096	45,770	80	MAINTENANCE OF ROADSIDE LAWN AREAS	46,630		46,630	860+	840+	47,470

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ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
2,618	13,478	10,250	0350 81	**STREETS AND SANITATION** REPAIR OF LAWN AREAS	10,280		10,280	30+	400+	10,680
13,568	20,214	17,300	82	GENERAL ARBORIST MAINTENANCE	17,580		17,580	280+	470+	18,050
109,203	115,112	104,220	90	ADMINISTRATION SPECIAL PROJECTS	101,960		101,960	2,260-	4,810+	106,770
41,737	87,785	82,050	91	ROADWAYS SPECIAL PROJECTS	76,460		76,460	5,590-	2,780+	79,240
62,204	129,310	74,250	92	SIDEWALKS SPECIAL PROJECTS	69,180		69,180	5,070-	2,910+	72,090
45,866	38,537	57,350	93	ARBORIST SPECIAL	53,350		53,350	4,000-	2,150+	55,500
484	360	800	95	FEEDING STATIONS FOR CONTROL OF PIGEONS	800		800			800
	24,705	35,970	96	WATER DELIVERY	45,070		45,070	9,100+	3,370-	41,700
	125,070		98	WORK DONE FOR OTHERS						
9404,522	9805,678	9537,220		ACCOUNT TOTALS	10070,390	183,000-	9887,390	350,170+	64,990+	9952,380

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ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
			0350	**STREETS AND SANITATION**						
			01	ADMINISTRATION						
245,349	262,983	266,290	01	SALARIES AND WAGES	269,900		269,900	3,610+		269,900
	1,193		02	TEMPORARY HELP-OUTSIDE AGENCIES	1,990		1,990	1,990+		1,990
34,512	36,808	29,800	03	ACCUMULATED SICK LEAVE	29,030		29,030	770-		29,030
342,877	24,552	29,870	05	PENSIONS-CITY CONTRIBUTION	16,550		16,550	13,320-		16,550
175,477			06	WORKMENS COMPENSATION						
84,537	4,210	5,120	07	UNEMPLOYMENT INSURANCE	2,840		2,840	2,280-		2,840
252,713	23,818	28,780	08	MED AND HOSP CITY'S SHARE	16,060		16,060	12,720-		16,060
45,472	3,586	4,430	10	GROUP LIFE INSURANCE	2,420		2,420	2,010-		2,420
1	2	50	11	TELEPHONES AND TELEGRAMS	50		50			50
2,172	2,755	2,800	12	ADVERTISING AND PUBLICITY	2,800		2,800			2,800
517			19	INSTALLATION OF MAINTENANCE MANAGEMENT SYSTEM						
4,961	5,160	5,000	21	OFFICE SUPPLIES AND STATIONERY	5,400		5,400	400+		5,400
1,800	2,850	3,000	22	DUPPLICATING CLAIM FORMS	3,000		3,000			3,000
750	1,398	1,600	23	OPERATING SUPPLIES	1,600		1,600			1,600
2,705	2,860	3,000	24	BEAUTIFICATION JUDGING EXPENSES	3,000		3,000			3,000
11,656	19,218	24,600	27	UNIFORMS CLOTHING AND ACCESSORIES	27,000		27,000	2,400+		27,000
3,464			29	LITTER BASKETS						
			31	REPAIRS AND MAINTENANCE-OFFICE EQUIPMENT	200		200	200+		200
3,898	3,478	4,200	35	REPAIRS AND MAINTENANCE-RADIO EQUIPMENT	4,200		4,200			4,200
198	125	200	71	OFFICE EQUIPMENT						
197,283	162,397	173,000	75	OPERATING EQUIPMENT				200-		
1,728	5,280	2,500	81	RENTAL CAR POOL	2,500		2,500	173,000-		2,500
1,382	1,685	1,700	91	TRAVELLING	1,700		1,700			1,700
	363	400	93	MEMBERSHIPS AND SUBSCRIPTIONS	400		400			400
459	240	450	94	STAFF TRAINING COURSE	450		450			450
160,760-			99	CREDIT OF BENEFITS ADDED AS BURDEN TO LABOUR ACCOUNTS						
1253,151	564,961	586,790		ACTIVITY TOTALS	391,090		391,090	195,700-		391,090

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ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
			0350	**STREETS AND SANITATION**						
			02	MOTOR VEHICLE OPERATIONS						
	581	2,000	25	GASOLINE	2,200		2,200	200+		2,200
67	85	100	26	OIL AND LUBRICANTS	100		100			100
1,150	743	1,370	37	REPAIRS AND MAINTENANCE- AUTO EQUIPMENT	1,370		1,370			1,370
112	210	150	38	REPAIRS AND MAINTENANCE- TIRES AND TOOLS	150		150			150
143	187	140	39	REPAIRS AND MAINTENANCE- OTHER	140		140			140
798	1,160	1,070	42	INSURANCE	1,130		1,130	60+		1,130
1,686	1,535	2,500	47	PROVISION-REPLACE AUTO EQUIPMENT	2,390		2,390	110-		2,390
206	340	280	48	PROVISION FOR MAJOR REPAIRS	420		420	140+		420
186	248	150	87	RENTAL-OTHER FACILITIES	150		150			150
4,348	5,089	7,760		ACTIVITY TOTALS	8,050		8,050	290+		8,050
			03	DISTRICT YARD MAINTENANCE						
92,454	116,510	112,460	01	SALARIES AND WAGES	109,440		109,440	3,020-	5,990+	115,430
5,126	5,696	4,620	11	TELEPHONES AND TELEGRAMS	5,880		5,880	1,260+		5,880
4,097	5,661	5,800	13	WATER RATES AND SEWER SURCHARGE	6,480		6,480	680+		6,480
10,429	9,600	10,500	14	LIGHT AND POWER	12,000		12,000	1,500+		12,000
13,600	18,984	14,500	15	FUEL	15,850		15,850	1,350+		15,850
4,464		4,470	19	CONTRACTUAL SERVICES	4,600		4,600	130+		4,600
7,722	7,482	7,500	23	OPERATING SUPPLIES	7,680		7,680	180+		7,680
	1,611	1,500	32	REPAIRS AND MAINTENANCE- GROUNDS	1,500		1,500			1,500
11,601	9,283	8,000	33	REPAIRS AND MAINTENANCE- BUILDINGS	8,000		8,000			8,000
10,352	13,118	14,050	36	REPAIRS AND MAINTENANCE	14,000		14,000	50-		14,000
681	720	820	42	INSURANCE	850		850	30+		850
1,588	235	700	85	RENTAL OPERATING EQUIP- MENT-CITY OWNED	700		700			700
362	255	1,200	87	RENTAL-OTHER FACILITIES	1,270		1,270	70+		1,270

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			0350	**STREETS AND SANITATION**						
			03	DISTRICT YARD MAINTENANCE (CONTINUED)						
162,476	189,155	186,120		ACTIVITY TOTALS	188,250		188,250	2,130+	5,990+	194,240
			07	GARBAGE-COLLECTION						
1295,194	1548,202	1515,360	01	SALARIES AND WAGES	1463,150		1463,150	52,210-	169,300+	1632,450
			19	CONTRACTUAL SERVICES	170,000		170,000	170,000+	150,000-	20,000
5,770	4,170	4,000	23	OPERATING SUPPLIES	5,000		5,000	1,000+		5,000
5,126	7,442	8,500	27	UNIFORMS CLOTHING AND ACCESSORIES	11,220		11,220	2,720+		11,220
386,500	388,669	383,100	84	RENTAL-HIRED AUTOMOTIVE EQUIPMENT	389,000		389,000	5,900+		389,000
1,162	1,122		85	RENTAL OPERATING EQUIP- MENT-CITY OWNED						
1693,752	1949,605	1910,960		ACTIVITY TOTALS	2038,370		2038,370	127,410+	19,300+	2057,670
			08	MOTOR VEHICLE OPERATION- CITY TRUCKS						
225	64	80,000	23	OPERATING SUPPLIES	83,000		83,000	3,000+		83,000
67,135	62,643	83,000	25	GASOLINE	83,000		83,000			83,000
4,906	4,922		26	OIL						
5,726	8,366		27	UNIFORMS CLOTHING AND ACCESSORIES						
79,013	113,038		37	REPAIRS AND MAINTENANCE- AUTO EQUIPMENT						
3,182	5,282		38	REPAIRS AND MAINTENANCE- TIRES AND TOOLS						
96			39	WASHING AND STORAGE						
37,695	33,437	38,500	42	INSURANCE	33,600		33,600	4,900-		33,600
130,976	106,700	141,500	47	PROVISION-REPLACE AUTO EQUIPMENT	134,950		134,950	6,550-		134,950
32,985	31,828	36,000	48	PROVISION FOR MAJOR REPAIRS	34,420		34,420	1,580-		34,420
30,223-	41,224-		99	MISCELLANEOUS REVENUE						

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			0350	**STREETS AND SANITATION**						
			08	MOTOR VEHICLE OPERATION- CITY TRUCKS (CONTINUED)						
331,716	328,056	379,000		ACTIVITY TOTALS	368,970		368,970	10,030-		368,970
			11	PATCHING						
116,956	142,326	143,610	01	SALARIES AND WAGES	159,970		159,970	16,360+	6,270+	166,240
44,535	75,627	40,170	23	OPERATING SUPPLIES	48,220		48,220	8,050+		48,220
44,101	40,043	34,460	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	40,250		40,250	5,790+		40,250
205,592	257,996	218,240		ACTIVITY TOTALS	248,440		248,440	30,200+	6,270+	254,710
			12	CRACK SEALING						
23,685	23,252	41,480	01	SALARIES AND WAGES	52,220		52,220	10,740+	1,820+	54,040
2,871	6,120	11,230	23	OPERATING SUPPLIES	15,470		15,470	4,240+		15,470
4,983	4,364	8,060	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	10,320		10,320	2,260+		10,320
	125		88	RENTAL OPERATING EQUIPMENT -NON CITY						
31,539	33,861	60,770		ACTIVITY TOTALS	78,010		78,010	17,240+	1,820+	79,830
			13	BASE AND SURFACE REPAIR						
18,456	51,625	61,410	01	SALARIES AND WAGES	60,540		60,540	870-	2,510+	63,050
8,383	30,617	20,200	23	OPERATING SUPPLIES	23,060		23,060	2,860+		23,060
7,090	11,922	12,550	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	12,640		12,640	90+		12,640
	1,309		88	RENTAL OPERATING EQUIPMENT -NON CITY						

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			0350	**STREETS AND SANITATION**						
			13	BASE AND SURFACE REPAIR (CONTINUED)						
33,929	95,473	94,160		ACTIVITY TOTALS	96,240		96,240	2,080+	2,510+	98,750
			14	ASPHALT SURFACE LEVELING						
165,749	125,564	185,480	01	SALARIES AND WAGES	222,410		222,410	36,930+	7,800+	230,210
208			19	CONTRACTUAL SERVICES						
116,764	156,901	117,700	23	OPERATING SUPPLIES	156,430		156,430	38,730+		156,430
45,463	25,869	37,580	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	50,530		50,530	12,950+		50,530
	10,416		88	RENTAL OPERATING EQUIPMENT -NON CITY						
328,184	318,750	340,760		ACTIVITY TOTALS	429,370		429,370	88,610+	7,800+	437,170
			15	SLURRY SEAL (CONTRACT)						
1,132	306		01	SALARIES AND WAGES						
65,649	74,189	80,000	19	CONTRACTUAL SERVICES-OTHER	80,000		80,000			80,000
	56		85	RENTAL OPERATING EQUIPMENT -CITY OWNED						
66,781	74,551	80,000		ACTIVITY TOTALS	80,000		80,000			80,000
			16	SURFACE TREATMENT						
97,527	105,603	96,250	01	SALARIES AND WAGES	117,700		117,700	21,450+	4,100+	121,800
86,258	99,371	126,410	23	OPERATING SUPPLIES	118,320		118,320	8,090-		118,320
22,316	23,004	27,390	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	27,810		27,810	420+		27,810

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			0350	**STREETS AND SANITATION**						
			16	SURFACE TREATMENT (CONTINUED)						
206,101	227,978	250,050		ACTIVITY TOTALS	263,830		263,830	13,780+	4,100+	267,930
			17	RE-STONING STONE ROADS						
5,615	22,517	32,900	01	SALARIES AND WAGES	28,340		28,340	4,560-		28,340
20,706	46,999	60,180	23	OPERATING SUPPLIES	56,520		56,520	3,660-	52,340-	4,180
3,154	9,116	12,600	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	11,950		11,950	650-		11,950
29,555	78,632	105,680		ACTIVITY TOTALS	96,810		96,810	8,870-	52,340-	44,470
			18	SURFACE DUST CONTROL						
429	890	570	01	SALARIES AND WAGES				570-		
		12,800	19	CONTRACTUAL SERVICES- OTHER	26,010		26,010	13,210+	7,920-	18,090
13,550	15,962	6,560	23	OPERATING SUPPLIES				6,960-		
238	182	70	85	RENTAL OPERATING EQUIPMENT -CITY OWNED				70-		
14,217	17,034	20,400		ACTIVITY TOTALS	26,010		26,010	5,610+	7,920-	18,090
			19	MECHANICAL STREET SWEEPING						
103,802	118,690	102,620	01	SALARIES AND WAGES	122,150		122,150	19,530+		122,150
1,315	188		23	OPERATING SUPPLIES						
128,982	126,324	104,610	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	142,250		142,250	37,640+		142,250

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			0350	**STREETS AND SANITATION**						
			19	MECHANICAL STREET SWEEPING (CONTINUED)						
234,099	245,202	207,230		ACTIVITY TOTALS	264,400		264,400	57,170+		264,400
			20	MANUAL STREET SWEEPING						
25,912	93,972	17,990	01	SALARIES AND WAGES	40,460		40,460	22,470+	920+	41,380
3,113	8,837	4,250	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	17,860		17,860	13,610+		17,860
29,025	102,809	22,240		ACTIVITY TOTALS	58,320		58,320	36,080+	920+	59,240
			21	STREET FLUSHING						
47,376	32,614	52,200	01	SALARIES AND WAGES	65,270		65,270	13,070+	2,360+	67,630
12,200	12,200	12,200	19	CONTRACTUAL SERVICES- OTHER	18,800		18,800	6,600+		18,800
2,293	501		23	OPERATING SUPPLIES						
63,176	44,840	49,600	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	35,490		35,490	14,110-		35,490
125,045	90,155	114,000		ACTIVITY TOTALS	119,560		119,560	5,560+	2,360+	121,920
			22	MANUAL LITTER PICK-UP						
129,306	133,215	106,070	01	SALARIES AND WAGES	106,860		106,860	790+	3,020+	109,880
		1,010	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	1,000		1,000	10-		1,000
129,306	133,215	107,080		ACTIVITY TOTALS	107,860		107,860	780+	3,020+	110,880

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			0350	**STREETS AND SANITATION**						
			23	LEAF PICK-UP						
56,792	22,806	65,030	01	SALARIES AND WAGES	63,870		63,870	1,160-	5,640+	69,510
31,713	7,353	9,090	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	11,650		11,650	2,560+		11,650
88,505	30,159	74,120		ACTIVITY TOTALS	75,520		75,520	1,400+	5,640+	81,160
			24	LITTER CONTAINER SERVICE						
58,203	67,442	52,680	01	SALARIES AND WAGES	56,410		56,410	3,730+	1,600+	58,010
723	229	340	23	OPERATING SUPPLIES				340-		
32,403	32,573	22,670	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	25,470		25,470	2,800+		25,470
91,329	100,244	75,690		ACTIVITY TOTALS	81,880		81,880	6,190+	1,600+	83,480
			25	SWEEPINGS PICK-UP						
23,132	29,565	29,730	01	SALARIES AND WAGES	24,910		24,910	4,820-	1,330+	26,240
16,921	16,170	31,530	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	22,930		22,930	8,600-		22,930
40,053	45,735	61,260		ACTIVITY TOTALS	47,840		47,840	13,420-	1,330+	49,170
			26	SIDEWALK CURB REPAIRS						
268,560	333,762	298,850	01	SALARIES AND WAGES	295,570		295,570	3,280-	14,790+	310,360
59,066	71,299	106,900	23	OPERATING SUPPLIES	120,000		120,000	13,100+		120,000
28,907	34,736	30,310	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	30,620		30,620	310+		30,620
2,720	3,947	610	88	RENTAL OPERATING EQUIPMENT -NON CITY				610-		

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			0350	**STREETS AND SANITATION**						
			26	SIDEWALK CURB REPAIRS (CONTINUED)						
359,253	443,744	436,670		ACTIVITY TOTALS	446,190		446,190	9,520+	14,790+	460,980
			27	SIDEWALK REPAIRS						
78,002	64,546	53,950	01	SALARIES AND WAGES	52,660		52,660	1,290-	2,880+	55,540
11,616	12,163	19,230	23	OPERATING SUPPLIES	21,500		21,500	2,270+		21,500
9,895	7,592	5,460	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	6,270		6,270	810+		6,270
99,513	84,301	78,640		ACTIVITY TOTALS	80,430		80,430	1,790+	2,880+	83,310
			28	ASPHALT OVERLAY OF SIDEWALKS						
6,426	20,207	16,900	01	SALARIES AND WAGES	16,500		16,500	400-	960+	17,460
8,636	11,883	7,200	23	OPERATING SUPPLIES	9,300		9,300	2,100+		9,300
1,606	3,846	6,350	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	5,460		5,460	890-		5,460
16,668	35,936	30,450		ACTIVITY TOTALS	31,260		31,260	810+	960+	32,220
			29	PAVEMENT SAWING						
17,678	19,857	19,190	01	SALARIES AND WAGES	18,990		18,990	200-	800+	19,790
		2,700	23	OPERATING SUPPLIES	3,870		3,870	1,170+		3,870
6,869	5,840	10,710	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	10,710		10,710			10,710

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			0350	**STREETS AND SANITATION**						
			29	PAVEMENT SAWING (CONTINUED)						
24,547	25,697	32,600		ACTIVITY TOTALS	33,570		33,570	970+	800+	34,370
			30	ROADSIDE MANUAL WEED CUTTING						
99,910 1,963	69,798 2,352	38,510 500	01 85	SALARIES AND WAGES RENTAL OPERATING EQUIPMENT -CITY OWNED	38,940 430		38,940 430	430+ 70-	1,230+	40,170 430
101,873	72,150	39,010		ACTIVITY TOTALS	39,370		39,370	360+	1,230+	40,600
			31	ROADSIDE MECHANICAL WEED- GRASS CUTTING						
25,367 8	31,870 18	21,840	01 23 85	SALARIES AND WAGES OPERATING SUPPLIES RENTAL OPERATING EQUIPMENT -CITY OWNED	24,600		24,600	2,760+	630+	25,230
10,299	5,996	2,940			3,840		3,840	900+		3,840
35,674	37,884	24,780		ACTIVITY TOTALS	28,440		28,440	3,660+	630+	29,070
			32	ROADWAY WEED SPRAYING						
8,300 4,775 4,935	14,541 1,948 7,210	18,570 13,510 6,130	01 23 85	SALARIES AND WAGES OPERATING SUPPLIES RENTAL OPERATING EQUIPMENT -CITY OWNED	18,420 14,010 6,140		18,420 14,010 6,140	150- 500+ 10+	760+	19,180 14,010 6,140

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			0350	**STREETS AND SANITATION**						
			32	ROADWAY WEED SPRAYING (CONTINUED)						
18,010	23,699	38,210		ACTIVITY TOTALS	38,570		38,570	360+	760+	39,330
			33	MACHINE DITCHING						
18,064	17,897	25,010	01	SALARIES AND WAGES	27,450		27,450	2,440+	390+	27,840
21			23	OPERATING SUPPLIES						
11,748	8,364	17,350	85	RENTAL OPERATING EQUIPMENT	16,750		16,750	600-		16,750
				-CITY OWNED						
1,082	1,032	1,560	88	RENTAL OPERATING EQUIPMENT				1,560-		
				-NON CITY						
30,915	27,293	43,920		ACTIVITY TOTALS	44,200		44,200	280+	390+	44,590
			34	CATCHBASIN REPAIR						
59,671	53,408	38,300	01	SALARIES AND WAGES	25,210		25,210	13,090-	1,350+	26,560
16,032	8,849	5,250	23	OPERATING SUPPLIES	4,200		4,200	1,050-		4,200
11,974	10,334	4,810	85	RENTAL OPERATING EQUIPMENT	3,590		3,590	1,220-		3,590
				-CITY OWNED						
87,677	72,591	48,360		ACTIVITY TOTALS	33,000		33,000	15,360-	1,350+	34,350
			35	MECHANICAL CATCHBASIN CLEANING						
30,173	30,793	50,210	01	SALARIES AND WAGES	145,860		145,860	95,650+	5,990+	151,850
	21	560	23	OPERATING SUPPLIES				560-		
22,098	17,650	34,740	85	RENTAL OPERATING EQUIPMENT	45,340		45,340	10,600+		45,340
				-CITY OWNED						

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			0350	**STREETS AND SANITATION**						
			35	MECHANICAL CATCHBASIN CLEANING (CONTINUED)						
52,271	48,469	85,510		ACTIVITY TOTALS	191,200		191,200	105,690+	5,990+	197,190
			36	MANUAL CATCHBASIN CLEANING						
73,354	88,099	63,790	01	SALARIES AND WAGES	51,680		51,680	12,110-	1,350+	53,030
13,323	4,884	3,930	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	15,320		15,320	11,390+		15,320
86,677	92,983	67,720		ACTIVITY TOTALS	67,000		67,000	720-	1,350+	68,350
			37	CATCHBASIN RECONSTRUCTION						
5,878	18,949	23,920	01	SALARIES AND WAGES	16,040		16,040	7,880-	580+	16,620
3,763			19	CONTRACTUAL SERVICES						
606	1,167	20,090	23	OPERATING SUPPLIES	11,440		11,440	8,650-		11,440
708	2,602	4,900	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	6,060		6,060	1,160+		6,060
	3,021		88	RENTAL OPERATING EQUIPMENT -NON CITY						
10,955	25,739	48,910		ACTIVITY TOTALS	33,540		33,540	15,370-	580+	34,120
			38	MOUNTAIN ACCESS DRAINAGE MAINTENANCE						
11,545	25,387	16,660	01	SALARIES AND WAGES	21,760		21,760	5,100+		21,760
		470	23	OPERATING SUPPLIES				470-		
5,819	7,413	8,000	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	4,590		4,590	3,410-		4,590
	387		88	RENTAL OPERATING EQUIPMENT -NON CITY						

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			0350	**STREETS AND SANITATION**						
			38	MOUNTAIN ACCESS DRAINAGE MAINTENANCE (CONTINUED)						
17,364	33,187	25,130		ACTIVITY TOTALS	26,350		26,350	1,220+		26,350
			39	FENCES AND GUARDRAIL MAINTENANCE						
12,913	27,196	12,270	01	SALARIES AND WAGES	12,350		12,350	80+	230+	12,580
4,204	8,789	4,700	23	OPERATING SUPPLIES	6,690		6,690	1,990+		6,690
1,226	2,325	960	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	960		960			960
18,343	38,310	17,930		ACTIVITY TOTALS	20,000		20,000	2,070+	230+	20,230
			40	GENERAL ROADWAY MAINTEN- ANCE						
203,854	177,159	59,600	01	SALARIES AND WAGES	217,690		217,690	158,090+	10,160+	227,850
32,069	25,295	23,900	23	OPERATING SUPPLIES	74,400		74,400	50,500+		74,400
54,304	37,974	24,660	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	28,510		28,510	3,850+		28,510
17,843	19,118	14,640	88	RENTAL OPERATING EQUIPMENT -NON CITY				14,640-		
308,070	259,546	122,800		ACTIVITY TOTALS	320,600		320,600	197,800+	10,160+	330,760
			41	GENERAL SIDEWALK MAINTEN- ANCE						
24,797	15,540	9,400	01	SALARIES AND WAGES	9,960		9,960	560+	580+	10,540
8,242	7,362	4,160	23	OPERATING SUPPLIES	4,830		4,830	670+		4,030
2,380	1,601	3,310	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	2,450		2,450	860-		2,450

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			0350	**STREETS AND SANITATION**						
			41	GENERAL SIDEWALK MAINTEN- ANCE (CONTINUED)						
35,419	24,503	16,870		ACTIVITY TOTALS	17,240		17,240	370+	580+	17,820
			42	ROAD PATROL AND EMERGENCY SERVICE						
22,294	52,860	186,940	01	SALARIES AND WAGES	28,980		28,980	157,960-	1,420+	30,400
67	1,859	200	23	OPERATING SUPPLIES				200-		
5,474	9,070	30,950	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	13,640		13,640	17,310-		13,640
27,835	63,789	218,090		ACTIVITY TOTALS	42,620		42,620	175,470-	1,420+	44,040
			50	ROADWAY SNOW PLOWING						
104,280	105,129	190,410	01	SALARIES AND WAGES	205,870		205,870	15,460+	3,990+	209,860
			75	OPERATING EQUIPMENT	67,000		67,000	67,000+	26,000-	41,000
			(30)	ADDITIONAL						
			(31)	5 SNOW PLOW AND WING ATTACHMENTS	55,000		55,000		22,000-	33,000
			(32)	3 UNDERBODY PLOWS	12,000		12,000		4,000-	8,000
52,654	44,422	71,740	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	368,740		368,740	297,000+		368,740
208,533	235,431	393,950	88	RENTAL OPERATING EQUIPMENT -NON CITY	153,650		153,650	240,300-		153,650
365,467	384,982	656,100		ACTIVITY TOTALS	795,260		795,260	139,160+	22,010-	773,250

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			0350	**STREETS AND SANITATION**						
			51	ROADWAY SNOW REMOVAL						
82,564	109,050	118,550	01	SALARIES AND WAGES	102,700		102,700	15,850-	520+	103,220
274	537	5,110	23	OPERATING SUPPLIES				5,110-		
			75	OPERATING EQUIPMENT	62,000	62,000-				
			(30)	ADDITIONAL						
			(31)	2 SNOW BLOWER ATTACHMENTS	62,000	62,000-				
42,809	50,689	62,740	85	RENTAL OPERATING EQUIPMENT	62,740		62,740			62,740
				-CITY OWNED						
352,581	309,306	369,230	88	RENTAL OPERATING EQUIPMENT	312,530		312,530	56,700-		312,530
				-NON CITY						
478,228	469,582	555,630		ACTIVITY TOTALS	539,970	62,000-	477,970	77,660-	520+	478,490
			52	ROADWAY SANDING						
40,397	74,292	79,450	01	SALARIES AND WAGES	77,450		77,450	2,000-	1,730+	79,180
37,687	105,413	34,000	23	OPERATING SUPPLIES	34,000		34,000			34,000
			75	OPERATING EQUIPMENT	99,000	99,000-				
			(30)	ADDITIONAL						
			(31)	2 SANDING TRUCKS WITH						
				PLOWS	99,000	99,000-				
33,516	57,895	6,000	85	RENTAL OPERATING EQUIPMENT	6,000		6,000			6,000
				-CITY OWNED						
3,782	8,730	4,000	88	RENTAL OPERATING EQUIPMENT	4,000		4,000			4,000
				-NON CITY						
115,382	246,330	123,450		ACTIVITY TOTALS	220,450	99,000-	121,450	2,000-	1,730+	123,180
			53	ROADWAY SALTING						
92,422	101,147	39,800	01	SALARIES AND WAGES	38,800		38,800	1,000-	870+	39,670
294,263	328,579	215,970	23	OPERATING SUPPLIES	215,970		215,970			215,970
69,993	86,097	17,920	85	RENTAL OPERATING EQUIPMENT	17,920		17,920			17,920
				-CITY OWNED						

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			0350	**STREETS AND SANITATION**						
			53	ROADWAY SALTING (CONTINUED)						
456,678	515,823	273,690		ACTIVITY TOTALS	272,690		272,690	1,000-	870+	273,560
			54	PLOWING AND SPREADING						
10,328	17,302	11,060	01	SALARIES AND WAGES	10,100		10,100	960-		10,100
17,707	22,383	31,810	23	OPERATING SUPPLIES	31,000		31,000	810-		31,000
14,900	11,368	5,530	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	5,000		5,000	530-		5,000
50,935	51,053	48,400		ACTIVITY TOTALS	46,100		46,100	2,300-		46,100
			55	MANUAL ROADWAY SNOW CLEARING						
201,341	248,612	141,220	01	SALARIES AND WAGES	141,390		141,390	170+	3,300+	144,690
1,237	2,090	1,000	23	OPERATING SUPPLIES	1,000		1,000			1,000
9,957	11,513	7,000	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	7,000		7,000			7,000
211,635	262,215	149,220		ACTIVITY TOTALS	149,390		149,390	170+	3,300+	152,690
			56	MANUAL ROADWAY SANDING						
16,731	76,086	54,440	01	SALARIES AND WAGES	53,040		53,040	1,400-	1,390+	54,430
1,871	4,392	9,000	23	OPERATING SUPPLIES	9,000		9,000			9,000
2,242	5,837	13,000	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	13,000		13,000			13,000

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			0350	**STREETS AND SANITATION**						
			56	MANUAL ROADWAY SANDING (CONTINUED)						
20,844	86,315	76,440		ACTIVITY TOTALS	75,040		75,040	1,400-	1,390+	76,430
			57	MANUAL SIDEWALK SNOW CLEARING						
155,399	74,382	65,750	01	SALARIES AND WAGES	84,250		84,250	18,500+	4,640+	88,890
1,329	1,489		23	OPERATING SUPPLIES						
11,123	3,612	4,170	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	4,170		4,170			4,170
167,851	79,483	69,920		ACTIVITY TOTALS	88,420		88,420	18,500+	4,640+	93,060
			58	MECHANICAL SIDEWALK SNOW CLEARING						
35,183	18,134	86,600	01	SALARIES AND WAGES	64,500		64,500	22,100-	3,500+	68,000
29	207		23	OPERATING SUPPLIES						
			75	OPERATING EQUIPMENT	22,000	22,000-				
			(30)	ADDITIONAL						
			(31)	SIDEWALK TRACTOR	22,000	22,000-				
26,051	14,324	23,640	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	23,640		23,640			23,640
29,072	11,744	15,000	88	RENTAL OPERATING EQUIPMENT -NON CITY	15,000		15,000			15,000
90,335	44,409	125,240		ACTIVITY TOTALS	125,140	22,000-	103,140	22,100-	3,500+	106,640
			59	SIDEWALK SANDING						
32,084	78,020	39,300	01	SALARIES AND WAGES	40,010		40,010	710+	2,170+	42,180

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			0350	**STREETS AND SANITATION**						
			59	SIDEWALK SANDING (CONTINUED)						
2,046	12,738	6,900	23	OPERATING SUPPLIES	6,900		6,900			6,900
6,806	14,251	4,000	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	4,000		4,000			4,000
	2,380		88	RENTAL OPERATING EQUIPMENT -NON CITY						
40,936	107,389	50,200		ACTIVITY TOTALS	50,910		50,910	710+	2,170+	53,080
			60	SNOW FENCE						
38,765	77,615	41,820	01	SALARIES AND WAGES	40,820		40,820	1,000-	520+	41,340
17,697	6,601	7,500	23	OPERATING SUPPLIES	7,500		7,500			7,500
2,416	4,162	3,700	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	3,700		3,700			3,700
58,878	88,378	53,020		ACTIVITY TOTALS	52,020		52,020	1,000-	520+	52,540
			61	WINTER STANDBY TIME						
540	1,602	19,830	01	SALARIES AND WAGES	19,430		19,430	400-	870+	20,300
			88	RENTAL OPERATING EQUIPMENT -NON CITY	17,000		17,000	17,000+		17,000
540	1,602	19,830		ACTIVITY TOTALS	36,430		36,430	16,600+	870+	37,300
			62	GENERAL WINTER MAINTENANCE						
89,890	49,967	99,030	01	SALARIES AND WAGES	100,930		100,930	1,900+	4,160+	105,090
5,476	5,512	5,500	19	CONTRACTUAL SERVICES-OTHER	5,500		5,500			5,500
1,306	1,342	1,500	23	OPERATING SUPPLIES				1,500-		
33,761	12,797	13,500	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	13,500		13,500			13,500
6,924	5,515	4,800	88	RENTAL OPERATING EQUIPMENT -NON CITY	2,000		2,000	2,800-		2,000

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			0350	**STREETS AND SANITATION**						
			62	GENERAL WINTER MAINTENANCE (CONTINUED)						
137,357	75,133	124,330		ACTIVITY TOTALS	121,930		121,930	2,400-	4,160+	126,090
			70	ROADWAY TREE PLANTING (BUSINESS AREAS)						
22,440	20,360	12,560	01	SALARIES AND WAGES	26,200		26,200	13,640+	40+	26,240
9,249	12,936	20,790	23	OPERATING SUPPLIES	11,620		11,620	9,170-		11,620
4,503	3,237	5,400	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	2,890		2,890	2,510-		2,890
36,192	36,533	38,750		ACTIVITY TOTALS	40,710		40,710	1,960+	40+	40,750
			71	ROADWAY TREE PLANTING (SUB URBAN)						
39,208	33,501	42,740	01	SALARIES AND WAGES	34,520		34,520	8,220-	7,100-	27,420
27,194	12,036	17,110	23	OPERATING SUPPLIES	24,700		24,700	7,590+		24,700
6,424	4,231	3,360	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	5,620		5,620	2,260+		5,620
72,826	49,768	63,210		ACTIVITY TOTALS	64,840		64,840	1,630+	7,100-	57,740
			72	ROADWAY TREE AND PLANT WATERING						
11,907	24,661	18,060	01	SALARIES AND WAGES	22,800		22,800	4,740+	90+	22,890
1,311	4,079	6,040	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	1,980		1,980	4,060-		1,980

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			0350	**STREETS AND SANITATION**						
			72	ROADWAY TREE AND PLANT WATERING (CONTINUED)						
13,218	28,740	24,100		ACTIVITY TOTALS	24,780		24,780	680+	90+	24,870
			73	ROADWAY TREE TRIMMING						
104,701 218 26,045	127,115 22,472	103,040 36,270	01 23 85	SALARIES AND WAGES OPERATING SUPPLIES RENTAL OPERATING EQUIPMENT -CITY OWNED	115,570 22,010		115,570 22,010	12,530+ 14,260-	5,540+ 	121,110 22,010
130,964	149,587	139,310		ACTIVITY TOTALS	137,580		137,580	1,730-	5,540+	143,120
			74	ROADWAY TREE REMOVAL						
60,822 301 22,303	75,606 167 23,781	70,650 190 25,330	01 23 85	SALARIES AND WAGES OPERATING SUPPLIES RENTAL OPERATING EQUIPMENT -CITY OWNED	74,990 19,930		74,990 19,930	4,340+ 190- 5,400-	3,660+ 	78,650 19,930
83,426	99,554	96,170		ACTIVITY TOTALS	94,920		94,920	1,250-	3,660+	98,500
			75	STUMP REMOVAL						
15,380 6,523	22,555 79 8,079	25,120 70 10,760	01 23 85	SALARIES AND WAGES OPERATING SUPPLIES RENTAL OPERATING EQUIPMENT -CITY OWNED	27,330 8,100		27,330 8,100	2,210+ 70- 2,660-	1,420+ 	28,750 8,100

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			0350	**STREETS AND SANITATION**						
			75	STUMP REMOVAL (CONTINUED)						
21,903	30,713	35,950		ACTIVITY TOTALS	35,430		35,430	520-	1,420+	36,850
			76	ROADSIDE TREE SPRAYING						
11,166	18,886	11,520	01	SALARIES AND WAGES	15,740		15,740	4,220+	710+	16,450
152	1,746	1,600	23	OPERATING SUPPLIES				1,600-		
1,397	4,690	6,240	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	3,540		3,540	2,700-		3,540
12,715	25,322	19,360		ACTIVITY TOTALS	19,280		19,280	80-	710+	19,990
			77	LITTER PICK-UP (TRUCK)						
11,247	15,230	13,980	01	SALARIES AND WAGES	17,130		17,130	3,150+	100+	17,230
1,179	1,692	1,470	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	1,350		1,350	120-		1,350
12,426	16,922	15,450		ACTIVITY TOTALS	18,480		18,480	3,030+	100+	18,580
			78	CHEMICAL WEED CONTROL						
4,651	4,698	1,230	01	SALARIES AND WAGES	2,430		2,430	1,200+	90+	2,520
5,953	1,609	2,700	23	OPERATING SUPPLIES	2,190		2,190	510-		2,190
2,460	1,184	440	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	1,980		1,980	1,540+		1,980
13,064	7,491	4,370		ACTIVITY TOTALS	6,600		6,600	2,230+	90+	6,690
			79	MAINTENANCE OF CULTIVATED ROADSIDE AREAS						

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			0350	**STREETS AND SANITATION**						
			79	MAINTENANCE OF CULTIVATED ROADSIDE AREAS (CONTINUED)						
48,164	45,624	59,160	01	SALARIES AND WAGES	62,900		62,900	3,740+	1,290+	64,190
1,853	1,821	5,300	23	OPERATING SUPPLIES	4,710		4,710	590-		4,710
5,269	5,286	3,750	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	2,700		2,700	1,050-		2,700
	475	1,000	88	RENTAL OPERATING EQUIPMENT -NON CITY				1,000-		
55,286	53,206	69,210		ACTIVITY TOTALS	70,310		70,310	1,100+	1,290+	71,600
			80	MAINTENANCE OF ROADSIDE LAWN AREAS						
42,770	36,036	28,960	01	SALARIES AND WAGES	41,630		41,630	12,670+	840+	42,470
2,574	5,429	11,000	23	OPERATING SUPPLIES	1,070		1,070	9,930-		1,070
6,645	3,631	4,810	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	3,930		3,930	880-		3,930
		1,000	88	RENTAL OPERATING EQUIPMENT -NON CITY				1,000-		
51,989	45,096	45,770		ACTIVITY TOTALS	46,630		46,630	860+	840+	47,470
			81	REPAIR OF LAWN AREAS						
2,203	7,815	7,400	01	SALARIES AND WAGES	9,030		9,030	1,630+	400+	9,430
	4,222	1,650	23	OPERATING SUPPLIES	270		270	1,380-		270
415	1,441	1,200	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	980		980	220-		980
2,618	13,478	10,250		ACTIVITY TOTALS	10,280		10,280	30+	400+	10,680
			82	GENERAL ARBORIST MAINTENANCE						

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ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
			0350	**STREETS AND SANITATION**						
			82	GENERAL ARBORIST MAINTENANCE (CONTINUED)						
11,038	14,174	6,190	01	SALARIES AND WAGES	15,660		15,660	9,470+	470+	16,130
663	423	1,370	23	OPERATING SUPPLIES	150		150	1,220-		150
1,867	1,025	4,740	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	1,770		1,770	2,970-		1,770
	4,592	5,000	88	RENTAL OPERATING EQUIPMENT -NON CITY				5,000-		
13,568	20,214	17,300		ACTIVITY TOTALS	17,580		17,580	280+	470+	18,050
			90	ADMINISTRATION SPECIAL PROJECTS						
67,041	101,722	90,620	01	SALARIES AND WAGES	88,360		88,360	2,260-	4,810+	93,170
28,174	2,300		23	OPERATING SUPPLIES						
6,537	10,002	13,600	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	13,600		13,600			13,600
7,451	1,088		88	RENTAL OPERATING EQUIPMENT -NON CITY						
109,203	115,112	104,220		ACTIVITY TOTALS	101,960		101,960	2,260-	4,810+	106,770
			91	ROADWAYS SPECIAL PROJECTS						
18,705	52,429	57,050	01	SALARIES AND WAGES	50,850		50,850	6,200-	2,780+	53,630
18,515	8,856	6,000	23	OPERATING SUPPLIES	6,610		6,610	610+		6,610
4,517	26,500	19,000	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	19,000		19,000			19,000
41,737	87,785	82,050		ACTIVITY TOTALS	76,460		76,460	5,590-	2,780+	79,240
			92	SIDEWALKS SPECIAL PROJECTS						

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ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
			0350	**STREETS AND SANITATION**						
			92	SIDEWALKS SPECIAL PROJECTS (CONTINUED)						
48,259	56,381	58,750	01	SALARIES AND WAGES	52,550		52,550	6,200-	2,910+	55,460
8,206	20,428	11,160	23	OPERATING SUPPLIES	12,300		12,300	1,140+		12,300
5,203	10,359	4,340	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	4,330		4,330	10-		4,330
536	2,142		88	RENTAL OPERATING EQUIPMENT -NON CITY						
62,204	129,310	74,250		ACTIVITY TOTALS	69,180		69,180	5,070-	2,910+	72,090
			93	ARBORIST SPECIAL						
29,342	29,789	44,350	01	SALARIES AND WAGES	39,550		39,550	4,800-	2,150+	41,700
7,563	3,331	8,000	23	OPERATING SUPPLIES	8,800		8,800	800+		8,800
8,641	5,417	5,000	85	RENTAL OPERATING EQUIPMENT -CITY OWNED	5,000		5,000			5,000
320			88	RENTAL OPERATING EQUIPMENT -NON CITY						
45,866	38,537	57,350		ACTIVITY TOTALS	53,350		53,350	4,000-	2,150+	55,500
			95	FEEDING STATIONS FOR CONTROL OF PIGEONS						
484	360	800	23	OPERATING SUPPLIES	800		800			800
484	360	800		ACTIVITY TOTALS	800		800			800
			96	WATER DELIVERY						
		6,880	01	SALARIES AND WAGES	11,680		11,680	4,800+		11,680
24,705		27,090	19	CONTRACTUAL SERVICES	31,000		31,000	3,910+	3,370-	27,630
		2,000	23	OPERATING SUPPLIES	2,390		2,390	390+		2,390

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ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
			0350	**STREETS AND SANITATION**						
			96	WATER DELIVERY (CONTINUED)						
	24,705	35,970		ACTIVITY TOTALS	45,070		45,070	9,100+	3,370-	41,700
			98	WORK DONE FOR OTHERS						
608,739	713,214	544,000	01	SALARIES AND WAGES	481,500		481,500	62,500-		481,500
		70,720	05	EMPLOYEE BENEFITS	134,820		134,820	64,100+		134,820
131,946	204,439	186,000	23	OPERATING SUPPLIES	131,500		131,500	54,500-		131,500
98,780	88,579		85	RENTAL OPERATING EQUIPMENT -CITY OWNED						
110,859	117,332		88	RENTAL OPERATING EQUIPMENT -NON CITY	168,480		168,480	168,480+		168,480
15,808-			98	TRANSFER BALANCE TO 0308-1315						
934,516-	998,494-	800,720-	99	REVENUE	916,300-		916,300-	115,580-		916,300-
	125,070			ACTIVITY TOTALS						

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ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
0351 **ENGINEERING DEPARTMENT*										
631,912	681,387	742,650	01	ADMINISTRATION	764,480	22,210-	742,270	380-	60,620-	681,650
17,156	10,595	15,290	02	GENERAL OFFICE	14,910		14,910	370-		14,910
23,523	22,900	29,510	03	GENERAL (TRAVELLING)	28,510		28,510	1,000-		28,510
12,962	10,503	14,650	05	GENERAL (MISCELLANEOUS)	24,730	5,500-	19,230	4,580+		19,230
1,739	4,081	4,180	06	GENERAL ENGINEERING	7,800		7,800	3,620+		7,800
12,753	13,252	14,950	07	PUBLIC UTILITIES	13,160		13,160	1,790-		13,160
313	388	420	08	INVESTIGATING COMPLAINTS	400		400	20-		400
3,410	4,500	4,500	09	PRELIMINARY ENGINEERING	7,750		7,750	3,250+		7,750
1,195	30	9,000	11	TECHNICAL SERVICES- ENGINEERING RESEARCH				9,000-		
3,659	7,324	15,000	15	PATHS AND WALKWAYS	39,000	25,000-	14,000	1,000-		14,000
74,695	44,000	44,000	16	RAILWAY CROSSINGS- MAINTENANCE	47,000		47,000	3,000+		47,000
	50,000	50,000	18	BRIDGES (MAJOR REPAIRS)	50,000		50,000			50,000
1,310		2,000	19	UTILITY RELOCATION (CITY SHARE)	2,000		2,000			2,000
1356,936	1439,548	1482,000	20	STREET LIGHTING	1704,300		1704,300	222,300+		1704,300
14,940	66,965	68,700	21	SPALLED SIDEWALKS	102,500	17,000-	85,500	16,800+	16,800-	68,700
2,530	1,764	2,000	22	PAVING OF BOULEVARDS	2,000		2,000			2,000
281	614	1,000	23	DEAD END STREET BARRICADES AND GUARDRAILS	1,100		1,100	100+		1,100
1,914	5,678	3,970	24	EXTENSION OF HORIZONTAL CONTROL	3,500		3,500	470-		3,500
17,782	22,502	20,000	25	RAILWAY CROSSINGS-CONST AND RECONSTRUCTION	20,000		20,000			20,000
6,368	5,416	5,750	26	LEGAL SURVEYS	5,000		5,000	750-		5,000

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ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
			0351	**ENGINEERING DEPARTMENT*						
226	300	1,000	28	FENCING-RIGHT OF WAYS	500		500	500-		500
1,589	1,569	1,570	29	BENCH MARKS	3,000		3,000	1,430+		3,000
4,218	2,299	4,180	30	STREET LINE SURVEYS	3,500		3,500	680-		3,500
1,580	10,000	15,000	32	UNPAVED ALLEY MAINTENANCE	10,000		10,000	5,000-		10,000
	14,180	14,180	34	SURVEY OF ENCROACHMENTS ON CITY LANDS				14,180-		
	15,000	15,000	35	SODDING-UNTRAVELLED POR- TION OF GARTH ST-STONE CHURCH RD TO CLAUDETTE				15,000-		
	6,700	6,700	46	UPPER GAGE AVE ES LIMERIDGE RD TO APPROX 200' NORTHERLY				6,700-		
	22,000	22,000	48	BRIDGE NEEDS STUDY				22,000-		
	5,000	5,000	49	PEDESTRIAN RAMPS	5,000		5,000			5,000
	7,000	7,000	53	KENORA AVENUE AT BARTON STREET				7,000-		
	4,600	4,600	54	NASH ROAD AT BARTON STREET				4,600-		
			55	RED HILL DRAINAGE AREA- MANAGEMENT STUDY	30,000		30,000	30,000+	30,000-	
			56	NARDI COURT-LANDSCAPING	20,000		20,000	20,000+		20,000
			57	INTERSECTION IMPROVEMENT- GAGE AVE AND CANNON ST	75,000	75,000-				
			58	KENORA AVE SOUTH OF BARTON ST-CW AND CURB	5,000		5,000	5,000+	5,000-	
			59	WASHINGTON ST SS-PURDY CRES TO MANNING AVE- CATCHBASIN	7,500		7,500	7,500+		7,500
			60	REMOVE LANDSCAPED ISLAND-	2,500		2,500	2,500+	2,500-	

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ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE / TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
			0351	**ENGINEERING DEPARTMENT*						
			61	ESTABLISHMENT OF MALL-GEORGE ST-HESS ST TO QUEEN ST	75,000	75,000-				
			63	REPLACEMENT OF 8" SIDEWALK WITH INTERLOCKING STONES- MAIN ST-JOHN TC HUGHSON	12,000	12,000-				
			64	REMOVAL OF RDWY AND SIDE- WALK-LANDSCAPING CATHER- INE ST-STRACHAN TO C.N.R.	7,000	7,000-				
			65	ROAD AND BRIDGE NEEDS STUDY-UPDATE	8,000		8,000	8,000+		8,000
			66	RESURFACE NCRWOOD RD AND KENMORE RD	10,000	10,000-				
199,236			99	PRIOR YEARS'SPECIFIC PROJECTS						
2392,227	2480,095	2625,750		ACCOUNT TOTALS	3112,140	248,710-	2863,430	237,640+	114,920-	2748,510

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0351 **ENGINEERING DEPARTMENT*										
01 ADMINISTRATION										
512,681	547,346	559,690	01	SALARIES AND WAGES	613,720	19,480-	594,240	34,550+	63,740-	530,500
		14,150	03	ACCUMULATED SICK LEAVE				14,150-		
64,736	74,916	94,610	05	PENSIONS-CITY CONTRIBUTION	86,370	2,730-	83,640	10,970-	3,120+	86,760
79	1,614		06	WORKMENS COMPENSATION						
13,157	13,520	17,500	07	UNEMPLOYMENT INSURANCE	15,100		15,100	2,400-		15,100
32,383	34,846	44,820	08	MED AND HOSP CITYS SHARE	38,900		38,900	5,920-		38,900
8,548	8,768	11,280	10	GROUP LIFE INSURANCE	9,790		9,790	1,490-		9,790
328	377	600	94	TRAINING COURSES	600		600			600
631,912	681,387	742,650		ACTIVITY TOTALS	764,480	22,210-	742,270	380-	60,620-	681,650
02 GENERAL OFFICE										
264	240	250	11	TELEPHONE AND TELEGRAMS	250		250			250
9,214	5,535	10,000	21	OFFICE SUPPLIES AND STATIONERY	9,000		9,000	1,000-		9,000
4,475	3,403	3,600	29	MATERIAL AND SUPPLIES-OTHER	3,500		3,500	100-		3,500
64	209	250	33	REPAIRS AND MAINTENANCE-OFFICE EQUIPMENT	250		250			250
3,139	780	780	71	OFFICE EQUIPMENT	1,610		1,610	830+		1,610
			(01)	REPLACEMENT						
			(02)	1 DRAFTING TABLE	1,060		1,060			1,060
			(30)	ADDITIONAL						
			(31)	1 STORAGE CUPBOARD	150		150			150
			(32)	1-36 X48 PLAN HOLD FOR DRAWINGS	400		400			400
	428	400	93	MEMBERSHIPS AND SUBSCRIPTIONS	300		300	100-		300
17,156	10,595	15,280		ACTIVITY TOTALS	14,910		14,910	370-		14,910
03 GENERAL (TRAVELLING)										
17,431	16,829	21,000	81	RENTAL CAR POOL	20,000		20,000	1,000-		20,000

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			0351	**ENGINEERING DEPARTMENT*						
			03	GENERAL (TRAVELLING) (CONTINUED)						
672	299	1,700	91	TRAVELLING	1,200		1,200	500-		1,200
5,420	5,772	6,810	92	CAR ALLOWANCE	7,310		7,310	500+		7,310
23,523	22,900	29,510		ACTIVITY TOTALS	28,510		28,510	1,000-		28,510
			05	GENERAL (MISCELLANEOUS)						
613	3		21	MICROFILMING						
1,629	1,548	3,000	27	SAFETY SHOES	2,500		2,500	500-		2,500
4,291	2,929	4,500	32	MAINTENANCE OF VACANT LAND	15,000	5,500-	9,500	5,000+		9,500
94	75	150	35	REPAIRS AND MAINTENANCE- RADIO EQUIPMENT	180		180	30+		180
1,082	2,130	2,000	73	EQUIPMENT (SURVEY AND TECHNICAL SERVICE)	3,400		3,400	1,400+		3,400
1,819	1,906	3,000	83	RENTAL-360 TERMINAL (DISTRIBUTABLE)	3,000		3,000			3,000
2,634	1,912	2,000	94	TRAINING COURSES	650		650	1,350-		650
12,962	10,503	14,650		ACTIVITY TOTALS	24,730	5,500-	19,230	4,580+		19,230
			06	GENERAL ENGINEERING						
1,739	4,081	4,180	01	SALARIES AND WAGES	7,800		7,800	3,620+		7,800
1,739	4,081	4,180		ACTIVITY TOTALS	7,800		7,800	3,620+		7,800
			07	PUBLIC UTILITIES						
12,304	13,252	14,950	01	SALARIES AND WAGES	13,160		13,160	1,790-		13,160
449			21	OFFICE SUPPLIES AND STATIONERY						

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ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
			0351	**ENGINEERING DEPARTMENT*						
			07	PUBLIC UTILITIES (CONTINUED)						
12,753	13,252	14,950		ACTIVITY TOTALS	13,160		13,160	1,790-		13,160
			08	INVESTIGATING COMPLAINTS						
247		20	01	SALARIES AND WAGES				20-		
66	388	400	23	OPERATING SUPPLIES	400		400			400
313	388	420		ACTIVITY TOTALS	400		400	20-		400
			09	PRELIMINARY ENGINEERING						
3,210	4,200	4,200	01	SALARIES AND WAGES	7,750		7,750	3,550+		7,750
200	300	300	23	OPERATING SUPPLIES				300-		
3,410	4,500	4,500		ACTIVITY TOTALS	7,750		7,750	3,250+		7,750
			11	TECHNICAL SERVICES- ENGINEERING RESEARCH						
998			01	SALARIES AND WAGES						
	30	9,000	19	CONTRACTUAL SERVICES				9,000-		
197			23	OPERATING SUPPLIES						
1,195	30	9,000		ACTIVITY TOTALS				9,000-		
			15	PATHS AND WALKWAYS						
3,659	7,324	15,000	19	CONTRACTUAL SERVICES- OTHER	39,000	25,000-	14,000	1,000-		14,000

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			0351	**ENGINEERING DEPARTMENT*						
			15	PATHS AND WALKWAYS (CONTINUED)						
3,659	7,324	15,000		ACTIVITY TOTALS	39,000	25,000-	14,000	1,000-		14,000
			16	RAILWAY CROSSINGS- MAINTENANCE						
74,695	44,000	44,000	19	CONTRACTUAL SERVICES- OTHER	47,000		47,000	3,000+		47,000
74,695	44,000	44,000		ACTIVITY TOTALS	47,000		47,000	3,000+		47,000
			18	BRIDGES (MAJOR REPAIRS)						
	50,000	50,000	19	CONTRACTUAL SERVICES- OTHER	50,000		50,000			50,000
	50,000	50,000		ACTIVITY TOTALS	50,000		50,000			50,000
			19	UTILITY RELOCATION (CITY'S SHARE)						
1,310		2,000	19	CONTRACTUAL SERVICES-OTHER	2,000		2,000			2,000
1,310		2,000		ACTIVITY TOTALS	2,000		2,000			2,000
			20	STREET LIGHTING						
1356,936	1439,548	1482,000	19	CONTRACTUAL SERVICES- OTHER	1704,300		1704,300	222,300+		1704,300

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			0351	**ENGINEERING DEPARTMENT*						
			20	STREET LIGHTING (CONTINUED)						
1356,936	1439,548	1482,000		ACTIVITY TOTALS	1704,300		1704,300	222,300+		1704,300
			21	SPALLED SIDEWALKS						
14,940	66,965	68,700	19	CONTRACTUAL SERVICES- OTHER	102,500	17,000-	85,500	16,800+	16,800-	68,700
14,940	66,965	68,700		ACTIVITY TOTALS	102,500	17,000-	85,500	16,800+	16,800-	68,700
			22	PAVING OF BOULEVARDS						
2,530	1,764	2,000	19	CONTRACTUAL SERVICES- OTHER	2,000		2,000			2,000
2,530	1,764	2,000		ACTIVITY TOTALS	2,000		2,000			2,000
			23	DEAD END STREET BARRICADES AND GUARDRAILS						
281	614	1,000	19	CONTRACTUAL SERVICES- OTHER	1,100		1,100	100+		1,100
281	614	1,000		ACTIVITY TOTALS	1,100		1,100	100+		1,100
			24	EXTENSION OF HORIZONTAL CONTROL						
1,914	5,678	3,970	01	SALARIES AND WAGES	3,300		3,300	670-		3,300
			23	OPERATING SUPPLIES	200		200	200+		200

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			0351	**ENGINEERING DEPARTMENT*						
			24	EXTENSION OF HORIZONTAL CONTROL (CONTINUED)						
1,914	5,678	3,970		ACTIVITY TOTALS	3,500		3,500	470-		3,500
			25	RAILWAY CROSSINGS-CONST AND RECONSTRUCTION						
17,782	22,502	20,000	19	CONTRACTUAL SERVICES- OTHER	20,000		20,000			20,000
17,782	22,502	20,000		ACTIVITY TOTALS	20,000		20,000			20,000
			26	LEGAL SURVEYS						
6,195 173	5,413 3	5,750	01 23	SALARIES AND WAGES OPERATING SUPPLIES	4,800 200		4,800 200	950- 200+		4,800 200
6,368	5,416	5,750		ACTIVITY TOTALS	5,000		5,000	750-		5,000
			28	FENCING-RIGHT OF WAYS						
226	300	1,000	19	CONTRACTUAL SERVICES- OTHER	500		500	500-		500
226	300	1,000		ACTIVITY TOTALS	500		500	500-		500
			29	BENCH MARKS						
1,494 95	1,569	1,570	01 23	SALARIES AND WAGES OPERATING SUPPLIES	2,750 250		2,750 250	1,180+ 250+		2,750 250

THE CORPORATION OF THE CITY OF HAMILTON
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1979 COMPARATIVE STATEMENT OF ESTIMATES
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ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-CRD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
			0351	**ENGINEERING DEPARTMENT*						
			29	BENCH MARKS (CONTINUED)						
1,589	1,569	1,570		ACTIVITY TOTALS	3,000		3,000	1,430+		3,000
			30	STREET LINE SURVEYS						
4,159	2,294	4,180	01	SALARIES AND WAGES	3,300		3,300	880-		3,300
59	5		23	OPERATING SUPPLIES	200		200	200+		200
4,218	2,299	4,180		ACTIVITY TOTALS	3,500		3,500	680-		3,500
			32	UNPAVED ALLEY MAINTENANCE						
1,580	10,000	15,000	19	CONTRACTUAL SERVICES-OTHER	10,000		10,000	5,000-		10,000
1,580	10,000	15,000		ACTIVITY TOTALS	10,000		10,000	5,000-		10,000
			34	SURVEY OF ENCROACHMENTS ON CITY LANDS						
	14,180	14,180	19	CONTRACTUAL SERVICES				14,180-		
	14,180	14,180		ACTIVITY TOTALS				14,180-		
			35	SODDING-UNTRAVELLED POR- TION OF GARTH ST-STONE CHURCH RD TO CLAUDETTE						
	15,000	15,000	19	CONTRACTUAL SERVICES-OTHER				15,000-		

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ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
			0351	**ENGINEERING DEPARTMENT*						
			35	SODDING-UNTRAVELLED POR- TION OF GARTH ST-STONE CHURCH RD TO CLAUDETTE (CONTINUED)						
	15,000	15,000		ACTIVITY TOTALS				15,000-		
			46	UPPER GAGE AVE ES LIMERIDGE RD TO APPROX 200' NORTHERLY						
	6,700	6,700	19	CONTRACTUAL SERVICES- OTHER				6,700-		
	6,700	6,700		ACTIVITY TOTALS				6,700-		
			48	BRIDGE NEEDS STUDY						
	22,000	22,000	19	CONTRACTUAL SERVICES- OTHER				22,000-		
	22,000	22,000		ACTIVITY TOTALS				22,000-		
			49	PEDESTRIAN RAMPS						
	5,000	5,000	19	CONTRACTUAL SERVICES- OTHER	5,000		5,000			5,000
	5,000	5,000		ACTIVITY TOTALS	5,000		5,000			5,000
			53	KENORA AVENUE AT BARTON STREET						

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ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
			0351	**ENGINEERING DEPARTMENT*						
			53	KENORA AVENUE AT BARTON STREET (CONTINUED)						
	7,000	7,000	19	CONTRACTUAL SERVICES- OTHER				7,000-		
	7,000	7,000		ACTIVITY TOTALS				7,000-		
			54	NASH ROAD AT BARTON STREET						
	4,600	4,600	19	CONTRACTUAL SERVICES- OTHER				4,600-		
	4,600	4,600		ACTIVITY TOTALS				4,600-		
			55	RED HILL DRAINAGE AREA- MANAGEMENT STUDY						
			19	CONTRACTUAL SERVICES	30,000		30,000	30,000+	30,000-	
				ACTIVITY TOTALS	30,000		30,000	30,000+	30,000-	
			56	NARDI COURT-LANSCAPING						
			19	CONTRACTUAL SERVICES	20,000		20,000	20,000+		20,000
				ACTIVITY TOTALS	20,000		20,000	20,000+		20,000
			57	INTERSECTION IMPROVEMENT- GAGE AVE AND CANNON ST						

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1979 COMPARATIVE STATEMENT OF ESTIMATES
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ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
			0351	**ENGINEERING DEPARTMENT*						
			57	INTERSECTION IMPROVEMENT- GAGE AVE AND CANNON ST (CONTINUED)						
			19	CONTRACTUAL SERVICES	75,000	75,000-				
				ACTIVITY TOTALS	75,000	75,000-				
			58	KENORA AVE SOUTH OF BARTON ST-CW AND CURB						
			19	CONTRACTUAL SERVICES	5,000		5,000	5,000+	5,000-	
				ACTIVITY TOTALS	5,000		5,000	5,000+	5,000-	
			59	WASHINGTON ST SS-PURDY CRES TO MANNING AVE- CATCHBASIN						
			19	CONTRACTUAL SERVICES	7,500		7,500	7,500+		7,500
				ACTIVITY TOTALS	7,500		7,500	7,500+		7,500
			60	REMOVE LANDSCAPED ISLAND- SANATORIUM RD NORTH OF SCENIC DR						
			19	CONTRACTUAL SERVICES	2,500		2,500	2,500+	2,500-	
				ACTIVITY TOTALS	2,500		2,500	2,500+	2,500-	
			61	ESTABLISHMENT OF MALL-GEORGE ST-HESS ST TO QUEEN ST						

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ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
			0351	**ENGINEERING DEPARTMENT*						
			61	ESTABLISHMENT OF MALL-GEORGE ST-HESS ST TO QUEEN ST (CONTINUED)						
			19	CONTRACTUAL SERVICES	75,000		75,000-			
				ACTIVITY TOTALS	75,000		75,000-			
			63	REPLACEMENT OF 8' SIDEWALK WITH INTERLOCKING STONES- MAIN ST-JOHN TO HUGHSON						
			19	CONTRACTUAL SERVICES	12,000		12,000-			
				ACTIVITY TOTALS	12,000		12,000-			
			64	REMOVAL OF RDWY AND SIDE- WALK-LANDSCAPING CATHER- INE ST-STRACHAN TO C.N.R.						
			19	CONTRACTUAL SERVICES	7,000		7,000-			
				ACTIVITY TOTALS	7,000		7,000-			
			65	ROAD AND BRIDGE NEEDS STUDY-UPDATE						
			19	CONTRACTUAL SERVICES	8,000		8,000	8,000+		8,000
				ACTIVITY TOTALS	8,000		8,000	8,000+		8,000
			66	RESURFACE NORWOOD RD AND KENMORE RD						

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ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
			0351	**ENGINEERING DEPARTMENT*						
			66	RESURFACE NCRWOOD RD AND KENMORE RD (CONTINUED)						
			19	CONTRACTUAL SERVICES	10,000	10,000-				
				ACTIVITY TOTALS	10,000	10,000-				
			99	PRIOR YEARS*SPECIFIC PROJECTS						
199,236			98	MISCELLANEOUS CHARGES- OTHER						
				ACTIVITY TOTALS						
199,236										
2392,227	2480,095	2625,790		TOTAL ENGINEERING	3112,140	248,710 -	2863,430	237,640 +	114,920 -	2748,510

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<u>Actual</u>		<u>Estimate</u>	<u>Account</u>		<u>Original</u>	<u>Committee/</u>		<u>Increase +</u>	<u>Co-ordinating/</u>	
<u>1977</u>	<u>1978</u>	<u>1978</u>	<u>Number</u>		<u>Estimate</u>	<u>Task Force</u>	<u>Resultant</u>	<u>Decrease -</u>	<u>Board of</u>	<u>Resultant</u>
					<u>1979</u>	<u>Increase +</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Adjustment</u>	<u>Appropriation</u>
						<u>Decrease -</u>			<u>Increase +</u>	<u>1979</u>
									<u>Decrease -</u>	
<u>Cemetery - Summary</u>										
300,546	342,254	320,420	0353	Administration	369,430	11,750 -	357,680	37,260 +		357,680
42,842	47,365	48,270	0353	Motor Vehicle Operation	46,240		46,240	2,030 -		46,240
236,922	264,063	262,620	0354	Hamilton	265,700	3,100 -	262,600	20 -	1,500 -	261,100
421,765	390,426	424,410	0355	Woodland	443,360	3,050 -	440,310	15,900 +	39,390 -	400,920
66,925	66,020	72,240	0356	Eastlawn	78,700	450 -	78,250	6,010 +	5,500 -	72,750
38,495	51,281	55,580	0357	Annexed	51,850	500 -	51,350	4,230 -	7,610 -	43,740
85,291	99,829	105,690	0358	Mount Hamilton	109,870	500 -	109,370	3,680 +	6,000 -	103,370
<u>1,192,786</u>	<u>1,261,238</u>	<u>1,289,230</u>		Total Cemetery	<u>1,365,150</u>	<u>19,350 -</u>	<u>1,345,800</u>	<u>56,570 +</u>	<u>60,000 -</u>	<u>1,285,800</u>

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1979 COMPARATIVE STATEMENT OF ESTIMATES
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ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
0353				**CEMETERIES**						
300,546	342,254	320,420	01	ADMINISTRATION	369,430	11,750-	357,680	37,260+		357,680
42,842	47,365	48,270	02	MOTOR VEHICLE OPERATION	46,240		46,240	2,030-		46,240
343,388	389,619	368,690		ACCOUNT TOTALS	415,670	11,750-	403,920	35,230+		403,920

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ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
0353 **CEMETERIES**										
01 ADMINISTRATION										
62,548	66,611	68,790	01	SALARIES AND WAGES	68,800		68,800	10+		68,800
	2,653	3,610	03	ACCUMULATED SICK LEAVE	17,190		17,190	13,580+		17,190
45,831	57,171	53,130	05	PENSIONS-CITY CONTRIBUTION	61,460		61,460	8,330+		61,460
14,195	22,278	14,200	06	WORKMENS COMPENSATION	11,760		11,760	2,440-		11,760
11,540	12,692	11,310	07	UNEMPLOYMENT INSURANCE	13,640		13,640	2,330+		13,640
33,013	37,661	22,570	08	MED AND HOSP-CITY'S SHARE	39,850		39,850	17,280+		39,850
5,858	6,483	6,230	10	GROUP LIFE INSURANCE	6,980		6,980	750+		6,980
3,047	2,780	3,140	11	TELEPHONES AND TELEGRAMS	3,610		3,610	470+		3,610
106	175	450	12	ADVERTISING AND PUBLICITY	480		480	30+		480
2,388	2,688	2,820	13	WATER RATES AND SEWER SURCHARGE	2,990		2,990	170+		2,990
3,539	3,677	3,480	14	LIGHT AND POWER	4,000		4,000	520+		4,000
2,481	2,362	3,550	15	FUEL	4,440		4,440	890+		4,440
3,218	2,377	3,650	21	OFFICE SUPPLIES AND STATIONERY	3,650		3,650			3,650
3,790	4,569	4,740	23	OPERATING SUPPLIES	4,740		4,740			4,740
6,299	5,503	6,650	27	UNIFORMS, CLOTHING AND ACCESSORIES	7,670		7,670	1,020+		7,670
2,376	2,039	3,210	29	MATERIALS AND SUPPLIES- CEMENT	3,530		3,530	320+		3,530
24,356	25,597	19,680	31	REPAIRS AND MAINTENANCE- EQUIPMENT	19,680		19,680			19,680
5,329	6,635	6,500	32	REPAIRS AND MAINTENANCE- GROUNDS	7,320		7,320	820+		7,320
4,274	4,028	3,200	33	REPAIRS AND MAINTENANCE- BUILDINGS	3,200		3,200			3,200
458	480	520	42	INSURANCE-BUILDINGS	480		480	40-		480
326	362	360	45	PROPERTY TAXES	380		380	20+		380
56,263	61,961	62,250	49	TRANS PERPETUAL CARE FUND -35 PER CENT OF SALE OF LAND	66,090		66,090	3,840+		66,090
3,810	168	120	50	SURCHARGE ON SHELLS TO PERPETUAL CARE FUND	130		130	10+		130
385	896	1,000	60	VANDALISM	1,000		1,000			1,000
3,385	9,649	13,350	75	OPERATING EQUIPMENT	13,730	11,750-	1,980	11,370-		1,980
			(01)	REPLACEMENT						
			(02)	12 GROUND SHEETS	1,370		1,370			1,370
			(03)	12 MOUND COVERS	610		610			610
			(04)	5-32 KUT KWIK MOWERS-10HP	11,750	11,750-				
148	217	190	81	RENTAL CAR POOL	200		200	10+		200
1,036	577	1,140	91	TRAVELLING	1,850		1,850	710+		1,850

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1979 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										CO-ORD./ BOARD OF CONTROL ADJUST.	RESULTANT APPROPRIA- TION
ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	INCREASE+ DECREASE-		
			0353	**CENETERIES**							
			01	ADMINISTRATION (CONTINUED)							
547	565	580	93	MEMBERSHIPS AND SUBSCRIPTIONS	580		580			580	
300,546	342,254	320,420		ACTIVITY TOTALS	369,430	11,750-	357,680	37,260+		357,680	
			02	MOTOR VEHICLE OPERATION							
249		150	23	OPERATING SUPPLIES	100		100	50-		100	
10,327	11,789	8,800	25	GASOLINE	12,020		12,020	3,220+		12,020	
961	885	1,140	26	OIL AND LUBRICANTS	1,140		1,140			1,140	
537	1,692	1,230	27	UNIFORM, CLOTHING AND ACCESSORIES	830		830	400-		830	
12,344	16,985	11,320	37	REPAIRS AND MAINTENANCE- AUTO EQUIPMENT	11,320		11,320			11,320	
55	201	720	38	TIRES-REPAIRS-ACCESSORIES	720		720			720	
74	31	150	39	REPAIRS AND MAINTENANCE- OTHER	150		150			150	
7,563	5,441	8,380	42	INSURANCE	5,570		5,570	2,810-		5,570	
8,376	7,937	13,430	47	PROVISION-REPLACE AUTO EQUIPMENT	11,520		11,520	1,910-		11,520	
2,355	2,404	2,850	48	PROVISION FOR MAJOR REPAIRS	2,770		2,770	80-		2,770	
2		100	98	LICENCE FEES	100		100			100	
42,842	47,365	48,270		ACTIVITY TOTALS	46,240		46,240	2,030-		46,240	

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ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
			0354	**HAMILTON CEMETERY**						
20,424	21,500	38,000	01	ADMINISTRATICN	35,570		35,570	2,430-		35,570
26,568	22,034	20,960	03	BURIAL, ETC	22,850		22,850	1,890+		22,850
2,442	2,176	2,360	04	DRESSING GRAVES AND ERECTING TENTS	3,230		3,230	870+		3,230
20,315	12,125	3,580	05	CARE	3,570		3,570	10-		3,570
2,914	3,468	3,470	06	BUILDING FOUNDATIONS AND SETTING MARKERS	2,170		2,170	1,300-		2,170
20,276	21,726	19,620	07	SOD, SEED AND REPAIRS	24,360	3,100-	21,260	1,640+		21,260
3,483	4,411	3,900	08	BUILDING AND CARE OF ROADS	5,930		5,930	2,030+		5,930
11,934	13,423	15,380	09	IMPROVEMENTS	8,970		8,970	6,410-		8,970
6,067	10,076	10,050	10	WATERING AND CARE OF TREES SHRUBS AND PUBLIC FLOWER BEDS	10,140		10,140	90+		10,140
31,827	35,412	28,620	11	CLEANING GROUNDS	29,400		29,400	780+		29,400
8,331	7,295	7,370	12	SNOW CLEANING	8,510		8,510	1,140+		8,510
52,877	71,315	65,990	13	GRASS CUTTING	67,390		67,390	1,400+		67,390
29,464	39,102	41,320	14	SUNDRIES, VACATIONS AND HOLIDAYS	41,110		41,110	210-		41,110
		2,000	15	TREE TRIMMING	2,500		2,500	500+	1,500-	1,000
236,922	264,063	262,620		ACCOUNT TOTALS	265,700	3,100-	262,600	20-	1,500-	261,100

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ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
			0354	**HAMILTON CEMETERY**						
			01	ADMINISTRATION						
20,424	21,500	38,000	01	SALARIES AND WAGES	35,570		35,570	2,430-		35,570
20,424	21,500	38,000		ACTIVITY TOTALS	35,570		35,570	2,430-		35,570
			03	BURIAL, ETC						
26,568	22,034	20,960	01	SALARIES AND WAGES	22,850		22,850	1,890+		22,850
26,568	22,034	20,960		ACTIVITY TOTALS	22,850		22,850	1,890+		22,850
			04	DRESSING GRAVES AND ERECTING TENTS						
2,442	2,176	2,360	01	SALARIES AND WAGES	3,230		3,230	870+		3,230
2,442	2,176	2,360		ACTIVITY TOTALS	3,230		3,230	870+		3,230
			05	CARE						
20,315	12,125	3,580	01	SALARIES AND WAGES	3,570		3,570	10-		3,570
20,315	12,125	3,580		ACTIVITY TOTALS	3,570		3,570	10-		3,570
			06	BUILDING FOUNDATIONS AND SETTING MARKERS						
2,914	3,468	3,470	01	SALARIES AND WAGES	2,170		2,170	1,300-		2,170

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ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
			0354	**HAMILTON CEMETERY**						
			06	BUILDING FOUNDATIONS AND SETTING MARKERS (CONTINUED)						
2,914	3,468	3,470		ACTIVITY TOTALS	2,170		2,170	1,300-		2,170
			07	SDD, SEED AND REPAIRS						
16,054	17,029	15,040	01	SALARIES AND WAGES	15,410		15,410	370+		15,410
3,035	3,035	3,040	19	CONTRACTUAL SERVICES-	6,600	3,100-	3,500	460+		3,500
			23	WEEDKILLER						
1,187	1,662	1,540		OPERATING SUPPLIES	2,350		2,350	810+		2,350
20,276	21,726	19,620		ACTIVITY TOTALS	24,360	3,100-	21,260	1,640+		21,260
			08	BUILDING AND CARE OF ROADS						
178	4,107	2,900	01	SALARIES AND WAGES	2,930		2,930	30+		2,930
3,305	304	1,000	19	CONTRACTUAL SERVICES-	3,000		3,000	2,000+		3,000
				ROAD REPAIRS						
3,483	4,411	3,900		ACTIVITY TOTALS	5,930		5,930	2,030+		5,930
			09	IMPROVEMENTS						
3,876	7,607	7,880	01	SALARIES AND WAGES	8,220		8,220	340+		8,220
5,237	5,216	6,600	32	REPAIRS AND MAINTENANCE-	750		750	5,850-		750
				GROUPS						
2,821	600	900	33	REPAIRS AND MAINTENANCE-				900-		
				BUILDINGS						

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ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
			0354	**HAMILTON CEMETERY**						
			09	IMPROVEMENTS (CONTINUED)						
11,934	13,423	15,380		ACTIVITY TOTALS	8,970		8,970	6,410-		8,970
			10	WATERING AND CARE OF TREES SHRUBS AND PUBLIC FLOWER BEDS						
6,067	10,076	10,050	01	SALARIES AND WAGES	10,140		10,140	90+		10,140
6,067	10,076	10,050		ACTIVITY TOTALS	10,140		10,140	90+		10,140
			11	CLEANING GROUNDS						
31,827	35,412	28,620	01	SALARIES AND WAGES	29,400		29,400	780+		29,400
31,827	35,412	28,620		ACTIVITY TOTALS	29,400		29,400	780+		29,400
			12	SNOW CLEANING						
8,331	7,295	7,370	01	SALARIES AND WAGES	8,510		8,510	1,140+		8,510
8,331	7,295	7,370		ACTIVITY TOTALS	8,510		8,510	1,140+		8,510
			13	GRASS CUTTING						
52,077	71,315	65,990	01	SALARIES AND WAGES	67,390		67,390	1,400+		67,390

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ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
			0354	**HAMILTON CEMETERY**						
			13	GRASS CUTTING (CONTINUED)						
52,877	71,315	65,990		ACTIVITY TOTALS	67,390		67,390	1,400+		67,390
			14	SUNDRIES, VACATIONS AND HOLIDAYS						
23,240	33,100	32,000	01	SALARIES AND WAGES	31,630		31,630	370-		31,630
6,224	6,002	9,320	62	SECURITY	9,480		9,480	160+		9,480
29,464	39,102	41,320		ACTIVITY TOTALS	41,110		41,110	210-		41,110
			15	TREE TRIMMING						
		2,000	19	CONTRACTUAL SERVICES	2,500		2,500	500+	1,500-	1,000
		2,000		ACTIVITY TOTALS	2,500		2,500	500+	1,500-	1,000

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ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
			0355	***WOODLAND CEMETERY**						
46,255	50,239	45,960	01	ADMINISTRATION	43,270		43,270	2,690-		43,270
114,505	98,543	57,300	03	BURIALS	99,660		99,660	2,360+		99,660
17,466	16,822	15,020	04	DRESSING GRAVES AND ERECTING TENTS	14,110		14,110	910-		14,110
2,608	4,155	8,510	05	CARE	27,360		27,360	18,850+		27,360
9,223	7,229	8,130	06	BUILDING FOUNDATIONS AND SETTING MARKERS	14,220		14,220	6,090+		14,220
36,748	63,648	58,460	07	SOD, SEED AND REPAIR	40,030	3,050-	36,980	21,480-		36,980
908	1,533	4,910	08	BUILDING AND CARE OF ROADS	5,840		5,840	930+		5,840
11,378	1,601	10,230	09	IMPROVEMENTS AND MONUMENTS	15,320		15,320	5,090+		15,320
14,008	13,954	13,960	10	WATERING AND CARE OF TREES SHRUBS AND PUBLIC FLOWER BEDS	13,060		13,060	900-		13,060
15,730	23,129	17,260	11	CLEANING GROUNDS	17,410		17,410	150+		17,410
4,394	4,721	5,990	12	SNOW CLEANING	7,420		7,420	1,430+		7,420
55,519	39,478	46,210	13	GRASS CUTTING	55,360		55,360	9,150+		55,360
44,529	38,953	44,810	14	SUNDRIES, VACATIONS AND HOLIDAYS	43,220		43,220	1,590-		43,220
		1,500	15	TREE TRIMMING	2,000		2,000	500+	1,000-	1,000
8,904	6,399	5,800	16	REPAIRS TO SECTION 20 AND 20A	5,500		5,500	300-	5,500-	
39,590	20,022	40,360	17	VETERANS-SECTION 18	39,580		39,580	780-	32,890-	6,690
421,765	390,426	424,410		ACCOUNT TOTALS	443,360	3,050-	440,310	15,900+	39,390-	400,920

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ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
			0355	**WOODLAND CEMETERY**						
			01	ADMINISTRATION						
46,255	50,239	45,960	01	SALARIES AND WAGES	43,270		43,270	2,690-		43,270
46,255	50,239	45,960		ACTIVITY TOTALS	43,270		43,270	2,690-		43,270
			03	BURIALS						
114,505	98,543	97,300	01	SALARIES AND WAGES	99,660		99,660	2,360+		99,660
114,505	98,543	97,300		ACTIVITY TOTALS	99,660		99,660	2,360+		99,660
			04	DRESSING GRAVES AND ERECTING TENTS						
17,466	16,822	15,020	01	SALARIES AND WAGES	14,110		14,110	910-		14,110
17,466	16,822	15,020		ACTIVITY TOTALS	14,110		14,110	910-		14,110
			05	CARE						
2,608	4,155	8,510	01	SALARIES AND WAGES	27,360		27,360	18,850+		27,360
2,608	4,155	8,510		ACTIVITY TOTALS	27,360		27,360	18,850+		27,360
			06	BUILDING FOUNDATIONS AND SETTING MARKERS						
9,223	7,229	8,130	01	SALARIES AND WAGES	14,220		14,220	6,090+		14,220

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ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
			0355	***WOODLAND CEMETERY**						
			06	BUILDING FOUNDATIONS AND SETTING MARKERS (CONTINUED)						
9,223	7,229	8,130		ACTIVITY TOTALS	14,220		14,220	6,090+		14,220
			07	SOD, SEED AND REPAIR						
27,556	54,313	51,240	01	SALARIES AND WAGES	27,400		27,480	23,760-		27,480
3,000	3,000	3,000	19	CONTRACTUAL SERVICES	6,550	3,050-	3,500	500+		3,500
6,192	6,335	4,220	23	OPERATING SUPPLIES	6,000		6,000	1,780+		6,000
36,748	63,648	58,460		ACTIVITY TOTALS	40,030	3,050-	36,980	21,480-		36,980
			08	BUILDING AND CARE OF ROADS						
908	1,228	2,810	01	SALARIES AND WAGES	2,840		2,840	30+		2,840
305	2,100	3,000	19	CONTRACTUAL SERVICES	3,000		3,000	900+		3,000
908	1,533	4,910		ACTIVITY TOTALS	5,840		5,840	930+		5,840
			09	IMPROVEMENTS AND MONUMENTS						
5,045	1,492	5,460	01	SALARIES AND WAGES	5,670		5,670	210+		5,670
6,333	109	4,770	32	REPAIRS AND MAINTENANCE- GROUNDS	9,650		9,650	4,880+		9,650
11,378	1,601	10,230		ACTIVITY TOTALS	15,320		15,320	5,090+		15,320
			10	WATERING AND CARE OF TREES SHRUBS AND PUBLIC FLOWER BEDS						

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ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
			0355	***WOODLAND CEMETERY**						
			10	WATERING AND CARE OF TREES SHRUBS AND PUBLIC FLOWER BEDS (CONTINUED)						
14,008	13,954	13,960	01	SALARIES AND WAGES	13,060		13,060	900-		13,060
14,008	13,954	13,960		ACTIVITY TOTALS	13,060		13,060	900-		13,060
			11	CLEANING GROUNDS						
15,730	23,129	17,260	01	SALARIES AND WAGES	17,410		17,410	150+		17,410
15,730	23,129	17,260		ACTIVITY TOTALS	17,410		17,410	150+		17,410
			12	SNOW CLEANING						
4,394	4,721	5,990	01	SALARIES AND WAGES	7,420		7,420	1,430+		7,420
4,394	4,721	5,990		ACTIVITY TOTALS	7,420		7,420	1,430+		7,420
			13	GRASS CUTTING						
55,519	39,478	46,210	01	SALARIES AND WAGES	55,360		55,360	9,150+		55,360
55,519	39,478	46,210		ACTIVITY TOTALS	55,360		55,360	9,150+		55,360
			14	SUNDRIES, VACATIONS AND HOLIDAYS						
44,529	38,953	44,810	01	SALARIES AND WAGES	43,220		43,220	1,590-		43,220

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ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
			0355	***WOODLAND CEMETERY**						
			14	SUNDRIES, VACATIONS AND HOLIDAYS (CONTINUED)						
44,529	38,953	44,810		ACTIVITY TOTALS	43,220		43,220	1,590-		43,220
			15	TREE TRIMMING						
		1,500	19	CONTRACTUAL SERVICES	2,000		2,000	500+	1,000-	1,000
		1,500		ACTIVITY TOTALS	2,000		2,000	500+	1,000-	1,000
			16	REPAIRS TO SECTION 20 AND 20A						
8,904	6,399	5,800	01	SALARIES AND WAGES	5,000		5,000	800-	5,000-	
			23	OPERATING SUPPLIES	500		500	500+	500-	
8,904	6,399	5,800		ACTIVITY TOTALS	5,500		5,500	300-	5,500-	
			17	VETERANS-SECTION 18						
17,270	1,930	18,040	01	SALARIES AND WAGES	17,260		17,260	780-	14,320-	2,940
17,320	14,058	17,320	23	OPERATING SUPPLIES	17,320		17,320		14,310-	3,010
5,000	4,034	5,000	60	LANDSCAPING AND SURVEYING	5,000		5,000		4,260-	740
39,590	20,022	40,360		ACTIVITY TOTALS	39,580		39,580	780-	32,890-	6,690

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ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
			0356	**EASTLAWN CEMETERY**						
18,376	16,492	16,740	03	BURIALS, ETC.	18,040		18,040	1,300+		18,040
4,932	2,448	2,670	04	DRESSING GRAVES AND ERECTING TENTS	2,550		2,550	120-		2,550
2,665	3,211	3,210	05	CARE	3,160		3,160	50-		3,160
2,914	3,803	3,500	06	BUILDING FOUNDATIONS AND SETTING MARKERS	2,580		2,580	920-		2,580
8,297	10,362	10,140	07	SOD, SEED AND REPAIRING	11,230	450-	10,780	640+		10,780
1,880	2,596	2,260	08	BUILDING AND CARE OF ROADS	4,770		4,770	2,510+	2,000-	2,770
3,096	525	4,400	09	IMPROVEMENTS	3,900		3,900	500-	3,000-	900
2,392	3,563	3,570	10	WATERING AND CARE OF TREES SHRUBS AND PUBLIC FLOWER BEDS	3,580		3,580	10+		3,580
3,246	4,934	5,080	11	CLEANING GROUNDS	5,130		5,130	50+		5,130
532	387	1,650	12	SNOW CLEANING	2,170		2,170	520+		2,170
7,750	8,000	8,500	13	GRASS CUTTING	12,100		12,100	3,600+		12,100
9,271	9,699	9,520	14	SUNDRIES, VACATIONS AND HOLIDAYS	8,490		8,490	1,030-		8,490
1,574		1,000	21	TREE TRIMMING	1,000		1,000		500-	500
66,925	66,020	72,240		ACCOUNT TOTALS	78,700	450-	78,250	6,010+	5,500-	72,750

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ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
			0356	**EASTLAWN CEMETERY**						
			03	BURIALS, ETC.						
18,376	16,492	16,740	01	SALARIES AND WAGES	18,040		18,040	1,300+		18,040
18,376	16,492	16,740		ACTIVITY TOTALS	18,040		18,040	1,300+		18,040
			04	DRESSING GRAVES AND ERECTING TENTS						
4,932	2,448	2,670	01	SALARIES AND WAGES	2,550		2,550	120-		2,550
4,932	2,448	2,670		ACTIVITY TOTALS	2,550		2,550	120-		2,550
			05	CARE						
2,665	3,211	3,210	01	SALARIES AND WAGES	3,160		3,160	50-		3,160
2,665	3,211	3,210		ACTIVITY TOTALS	3,160		3,160	50-		3,160
			06	BUILDING FOUNDATIONS AND SETTING MARKERS						
2,914	3,803	3,500	01	SALARIES AND WAGES	2,580		2,580	920-		2,580
2,914	3,803	3,500		ACTIVITY TOTALS	2,580		2,580	920-		2,580
			07	SOD, SEED AND REPAIRING						
7,337	8,687	8,690	01	SALARIES AND WAGES	8,730		8,730	40+		8,730
400	400	400	19	CONTRACTUAL SERVICES-OTHER	950	450-	500	100+		500
560	1,275	1,050	23	OPERATING SUPPLIES	1,550		1,550	500+		1,550

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			0356	**EASTLAWN CEMETERY**						
			07	SOD, SEED AND REPAIRING (CONTINUED)						
8,297	10,362	10,140		ACTIVITY TOTALS	11,230	450-	10,780	640+		10,780
			08	BUILDING AND CARE OF ROADS						
1,880	2,556 40	1,760 500	01 19	SALARIES AND WAGES CONTRACTUAL SERVICES-OTHER	1,770 3,000		1,770 3,000	10+ 2,500+		1,770 1,000
1,880	2,596	2,260		ACTIVITY TOTALS	4,770		4,770	2,510+	2,000-	2,770
			09	IMPROVEMENTS						
3,096	525	4,400	32	REPAIRS AND MAINTENANCE- GROUNDS	3,900		3,900	500-	3,000-	900
3,096	525	4,400		ACTIVITY TOTALS	3,900		3,900	500-	3,000-	900
			10	WATERING AND CARE OF TREES SHRUBS AND PUBLIC FLOWER BEDS						
2,392	3,563	3,570	01	SALARIES AND WAGES	3,580		3,580	10+		3,500
2,392	3,563	3,570		ACTIVITY TOTALS	3,580		3,580	10+		3,580
			11	CLEANING GROUNDS						
3,246	4,934	5,080	01	SALARIES AND WAGES	5,130		5,130	50+		5,130

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ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
			0356	**EASTLAWN CEMETERY**						
			11	CLEANING GROUNDS (CONTINUED)						
3,246	4,934	5,080		ACTIVITY TOTALS	5,130		5,130	50+		5,130
			12	SNOW CLEANING						
532	387	1,650	01	SALARIES	2,170		2,170	520+		2,170
532	387	1,650		ACTIVITY TOTALS	2,170		2,170	520+		2,170
			13	GRASS CUTTING						
7,750	8,000	8,500	19	CONTRACTUAL SERVICES- OTHERS	12,100		12,100	3,600+		12,100
7,750	8,000	8,500		ACTIVITY TOTALS	12,100		12,100	3,600+		12,100
			14	SUNDRIES, VACATIONS AND HOLIDAYS						
9,271	9,699	9,520	01	SALARIES AND WAGES	8,490		8,490	1,030-		8,490
9,271	9,699	9,520		ACTIVITY TOTALS	8,490		8,490	1,030-		8,490
			21	TREE TRIMMING						
1,574		1,000	19	CONTRACTUAL SERVICES-OTHER	1,000		1,000		500-	500

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ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
			0356	**EASTLAWN CEMETERY**						
			21	TREE TRIMMING (CONTINUED)						
1,574		1,000		ACTIVITY TOTALS	1,000		1,000		500-	500

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ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
0357				**ANNEXED CEMETERIES**						
8,515	8,404	8,440	03	BURIALS, ETC	9,110		9,110	670+		9,110
1,355	911	1,080	04	DRESSING GRAVES AND ERECTING TENTS	1,290		1,290	210+		1,290
1,240	1,745	1,820	06	BUILDING FOUNDATIONS AND SETTING MARKERS	750		750	1,070-		750
6,994	7,191	8,330	07	SOD, SEED AND REPAIRING	9,780	500-	9,280	950+		9,280
			08	BUILDING AND CARE OF ROADS	1,200		1,200	1,200+		1,200
813		970	09	IMPROVEMENTS	1,500		1,500	530+	1,200-	300
2,329	3,312	3,320	11	CLEANING GROUNDS	3,110		3,110	210-		3,110
	80	200	12	SNOW CLEANING	550		550	350+		550
11,920	13,680	13,690	13	GRASS CUTTING AND TRIMMING	17,850		17,850	4,160+		17,850
			15	TREE TRIMMING	800		800	800+	800-	
5,329	7,245	8,530	18	IMPROVEMENTS-GRADING RYCKMANS CEMETERY				8,530-		
	315	800	20	SPRAYING-ST. PETERS AND BURKHOLDER				800-		
	8,398	8,400	21	ST GEORGE'S ANGLICAN	5,910		5,910	2,490-	5,610-	300
38,495	51,281	55,580	ACCOUNT TOTALS		51,850	500-	51,350	4,230-	7,610-	43,740

THE CORPORATION OF THE CITY OF HAMILTON
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1979 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
			0357	**ANNEXED CEMETERIES**						
			03	BURIALS, ETC						
8,515	8,404	8,440	01	SALARIES AND WAGES	9,110		9,110	670+		9,110
8,515	8,404	8,440		ACTIVITY TOTALS	9,110		9,110	670+		9,110
			04	DRESSING GRAVES AND ERECTING TENTS						
1,355	911	1,080	01	SALARIES AND WAGES	1,290		1,290	210+		1,290
1,355	911	1,080		ACTIVITY TOTALS	1,290		1,290	210+		1,290
			06	BUILDING FOUNDATIONS AND SETTING MARKERS						
1,240	1,745	1,820	01	SALARIES AND WAGES	750		750	1,070-		750
1,240	1,745	1,820		ACTIVITY TOTALS	750		750	1,070-		750
			07	SOD, SEED AND REPAIRING						
6,679	7,135	7,640	01	SALARIES AND WAGES	7,710		7,710	70+		7,710
315		320	19	CONTRACTUAL SERVICES-OTHER	1,100	500-	600	280+		600
	56	370	23	OPERATING SUPPLIES	970		970	600+		970
6,994	7,191	8,330		ACTIVITY TOTALS	9,780	500-	9,280	950+		9,280
			08	BUILDING AND CARE OF ROADS						
			19	CONTRACTUAL SERVICES-OTHER	1,200		1,200	1,200+		1,200

THE CORPORATION OF THE CITY OF HAMILTON
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1979 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
			0357	**ANNEXED CEMETERIES**						
			08	BUILDING AND CARE OF ROADS (CONTINUED)						
				ACTIVITY TOTALS	1,200		1,200	1,200+		1,200
			09	IMPROVEMENTS						
813		970	32	REPAIRS AND MAINTENANCE- GROUNDS	1,500		1,500	530+	1,200-	300
813		970		ACTIVITY TOTALS	1,500		1,500	530+	1,200-	300
			11	CLEANING GROUNDS						
2,329	3,312	3,320	01	SALARIES AND WAGES	3,110		3,110	210-		3,110
2,329	3,312	3,320		ACTIVITY TOTALS	3,110		3,110	210-		3,110
			12	SNOW CLEANING						
	80	200	01	SALARIES AND WAGES	550		550	350+		550
	80	200		ACTIVITY TOTALS	550		550	350+		550
			13	GRASS CUTTING AND TRIMMING						
11,920	13,680	13,690	19	CONTRACTUAL SERVICES- OTHER	17,850		17,850	4,160+		17,850

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1979 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
			0357	♦♦ANNEXED CEMETERIES♦♦						
			13	GRASS CUTTING AND TRIMMING (CONTINUED)						
11,920	13,680	13,690		ACTIVITY TOTALS	17,850		17,850	4,160+		17,850
			15	TREE TRIMMING						
			19	CONTRACTUAL SERVICES-OTHER	800		800	800+	800-	
				ACTIVITY TOTALS	800		800	800+	800-	
			18	IMPROVEMENTS-GRADING RYCKMANS CEMETERY						
5,322 7	5,744	5,750	01	SALARIES AND WAGES				5,750-		
	1,501	2,780	19	CONTRACTUAL SERVICES- OTHER						
			23	OPERATING SUPPLIES				2,780-		
5,329	7,245	8,530		ACTIVITY TOTALS				8,530-		
			20	SPRAYING-ST. PETERS AND BURKHOLDER						
	315	800	19	CONTRACTUAL SERVICE- OTHER				800-		
	315	800		ACTIVITY TOTALS				800-		
			21	ST GEORGE'S ANGLICAN						
8,398	8,400		32	REPAIRS AND MAINTENANCE- GROUNDS	5,910		5,910	2,490-	5,610-	300

THE CORPORATION OF THE CITY OF HAMILTON
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1979 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA -TION 1979
			0357	***ANNEXED CEMETERIES**						
			21	ST GEORGE'S ANGLICAN (CONTINUED)						
8,398	8,400			ACTIVITY TOTALS	5,910		5,910	2,490-	5,610-	300

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1979 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
0358				**MOUNT HAMILTON CEMETERY*						
19,327	20,728	19,240	01	ADMINISTRATION	17,990		17,990	1,250-		17,990
17,535	21,436	21,300	03	BURIALS, ETC	22,160		22,160	860+		22,160
4,567	2,551	2,700	04	DRESSING GRAVES AND ERECTING TENTS	3,140		3,140	440+		3,140
5,077	6,225	6,010	05	CARE	5,970		5,970	40-		5,970
2,009	2,658	3,050	06	BUILDING FOUNDATIONS AND SETTING MARKERS	1,100		1,100	1,950-		1,100
3,000	5,512	6,140	07	SOD, SEEDING AND REPAIRING	7,330	500-	6,830	690+		6,830
1,355	800	1,990	08	BUILDING AND CARE OF ROADS	3,830		3,830	1,840+	2,500-	1,330
10,849	14,637	18,990	09	IMPROVEMENTS	19,510		19,510	520+	3,000-	16,510
3,170	3,956	4,020	10	WATERING AND CARE OF TREES & SHRUBS ETC.	4,040		4,040	20+		4,040
1,707	2,355	2,170	11	CLEANING GROUNDS	2,590		2,590	420+		2,590
315	659	730	12	SNOW CLEANING	420		420	310-		420
6,750	7,200	7,650	13	GRASS CUTTING	10,400		10,400	2,750+		10,400
9,590	11,112	11,200	14	SUNDRIES, VACATIONS AND HOLIDAYS	10,890		10,890	310-		10,890
40		500	16	TREE TRIMMING	500		500		500-	
85,291	99,829	105,690		ACCOUNT TOTALS	109,870	500-	109,370	3,680+	6,000-	103,370

THE CORPORATION OF THE CITY OF HAMILTON
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1979 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
			0358	**MOUNT HAMILTON CEMETERY*						
			01	ADMINISTRATION						
19,327	20,728	19,240	01	SALARIES AND WAGES	17,990		17,990	1,250-		17,990
19,327	20,728	19,240		ACTIVITY TOTALS	17,990		17,990	1,250-		17,990
			03	BURIALS, ETC						
17,535	21,436	21,300	01	SALARIES AND WAGES	22,160		22,160	860+		22,160
17,535	21,436	21,300		ACTIVITY TOTALS	22,160		22,160	860+		22,160
			04	DRESSING GRAVES AND ERECTING TENTS						
4,567	2,551	2,700	01	SALARIES AND WAGES	3,140		3,140	440+		3,140
4,567	2,551	2,700		ACTIVITY TOTALS	3,140		3,140	440+		3,140
			05	CARE						
5,077	6,225	6,010	01	SALARIES AND WAGES	5,970		5,970	40-		5,970
5,077	6,225	6,010		ACTIVITY TOTALS	5,970		5,970	40-		5,970
			06	BUILDING FOUNDATIONS AND SETTING MARKERS						
2,009	2,658	3,050	01	SALARIES AND WAGES	1,100		1,100	1,950-		1,100

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1979 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
			0358	**MOUNT HAMILTON CEMETERY*						
			06	BUILDING FOUNDATIONS AND SETTING MARKERS (CONTINUED)						
2,009	2,658	3,050		ACTIVITY TOTALS	1,100		1,100	1,950-		1,100
			07	SOD, SEEDING AND REPAIRING						
2,167	4,299	4,840	01	SALARIES AND WAGES	4,880		4,880	40+		4,880
450	450	450	19	CONTRACTUAL SERVICES-	1,100	500-	600	150+		600
383	763	850	23	OTHER OPERATING SUPPLIES	1,350		1,350	500+		1,350
3,000	5,512	6,140		ACTIVITY TOTALS	7,330	500-	6,830	690+		6,830
			08	BUILDING AND CARE OF ROADS						
1,355	763	1,290	01	SALARIES AND WAGES	1,330		1,330	40+		1,330
	37	700	19	CONTRACTUAL SERVICES-	2,500		2,500	1,800+	2,500-	
				OTHER						
1,355	800	1,990		ACTIVITY TOTALS	3,830		3,830	1,840+	2,500-	1,330
			09	IMPROVEMENTS						
10,849	13,737	13,740	01	SALARIES AND WAGES	14,460		14,460	720+		14,460
	900	5,000	32	REPAIRS AND MAINTENANCE-	4,800		4,800	200-	3,000-	1,800
				GROUPS						
		250	33	REPAIRS AND MAINTENANCE BUILDINGS	250		250			250

THE CORPORATION OF THE CITY OF HAMILTON
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1979 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
			0358	**MOUNT HAMILTON CEMETERY*						
			09	IMPROVEMENTS (CONTINUED)						
10,849	14,637	18,990		ACTIVITY TOTALS	19,510		19,510	520+	3,000-	16,510
			10	WATERING AND CARE OF TREES & SHRUBS ETC.						
3,170	3,956	4,020	01	SALARIES AND WAGES	4,040		4,040	20+		4,040
3,170	3,956	4,020		ACTIVITY TOTALS	4,040		4,040	20+		4,040
			11	CLEANING GROUNDS						
1,707	2,355	2,170	01	SALARIES AND WAGES	2,590		2,590	420+		2,590
1,707	2,355	2,170		ACTIVITY TOTALS	2,590		2,590	420+		2,590
			12	SNOW CLEANING						
315	659	730	01	SALARIES AND WAGES	420		420	310-		420
315	659	730		ACTIVITY TOTALS	420		420	310-		420
			13	GRASS CUTTING						
6,750	7,200	7,650	19	CONTRACTUAL SERVICES- OTHER	10,400		10,400	2,750+		10,400

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1979 COMPARATIVE STATEMENT OF ESTIMATES
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ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
			0358	***MOUNT HAMILTON CEMETERY*						
			13	GRASS CUTTING (CONTINUED)						
6,750	7,200	7,650		ACTIVITY TOTALS	10,400		10,400	2,750+		10,400
			14	SUNDRIES, VACATIONS AND HOLIDAYS						
9,590	11,112	11,200	01	SALARIES AND WAGES	10,890		10,890	310-		10,890
9,590	11,112	11,200		ACTIVITY TOTALS	10,890		10,890	310-		10,890
			16	TREE TRIMMING						
40		500	19	CONTRACTUAL SERVICES- OTHER	500		500		500-	
40		500		ACTIVITY TOTALS	500		500		500-	
1192,786	1261,238	1289,230		TOTAL CEMETERY DEPARTMENT	1365,150	19,350-	1345,800	56,570+	60,000-	1285,800

City of Hamilton
Treasury

1979 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

<u>Actual</u>		<u>Estimate</u>	<u>Account</u>		<u>Original</u>	<u>Committee/</u>		<u>Increase +</u>	<u>Co-ordinating/</u>	
<u>1977</u>	<u>1978</u>	<u>1978</u>	<u>Number</u>		<u>Estimate</u>	<u>Task Force</u>	<u>Resultant</u>	<u>Decrease -</u>	<u>Board of</u>	<u>Resultant</u>
					<u>1979</u>	<u>Adjustment</u>	<u>Estimate</u>	<u>over 1978</u>	<u>Control</u>	<u>Appropriation</u>
						<u>Increase +</u>		<u>Estimate</u>	<u>Adjustment</u>	<u>1979</u>
						<u>Decrease -</u>			<u>Increase +</u>	
									<u>Decrease -</u>	
<u>Parks - Summary</u>										
937,849	930,397	871,430	0359	Administration, maintenance and miscellaneous	991,600	38,770 -	952,830	81,400 +	58,850 -	893,980
979,866	966,704	967,190	0360	Parks maintenance	1,139,720	103,600 -	1,036,120	68,930 +	25,000 -	1,011,120
320,746	304,634	314,340	0361	Specific projects	454,640	217,490 -	237,150	77,190 -	27,000 -	210,150
106,807	84,938	102,560	0362	Specific projects	181,240	74,500 -	106,740	4,180 +	3,800 -	102,940
235,076	208,073	210,470	0363	Chedoke Golf Club - operations	249,360	7,500 -	241,860	31,390 +	1,130 -	240,730
148,336	167,992	151,700	0364	Chedoke Winter Sports Park - operations	110,200		110,200	41,500 -	1,870 -	108,330
163,339	260,269	237,730	0365	King's Forest Golf Club - operations	304,570	5,650 -	298,920	61,190 +	11,000 -	287,920
259,693	278,004	346,630	0365	Ivor Wynne Stadium	410,630	40,800 -	369,830	23,200 +	33,500 -	336,330
			0366	Specific Projects	432,900	350,300 -	82,600	82,600 +	26,000 -	56,600
<u>3,151,712</u>	<u>3,201,011</u>	<u>3,202,050</u>		Total Parks	<u>4,274,860</u>	<u>838,610 -</u>	<u>3,436,250</u>	<u>234,200 +</u>	<u>188,150 -</u>	<u>3,248,100</u>

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1979 COMPARATIVE STATEMENT OF ESTIMATES
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ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
0359				**PARKS-ADMINISTRATION**						
163,924	137,899	149,740	01	ADMINISTRATION	167,120	14,570-	152,550	2,810+	5,000-	147,550
292,640	328,378	238,690	02	EMPLOYEE BENEFITS	329,690	11,700+	341,390	102,700+	8,850-	332,540
29,214	24,020	30,730	03	POLICE CONTROL	40,570	10,000-	30,570	160-	6,500-	24,070
51,058	13,936	14,750	11	GENERAL MAINTENANCE	38,150	21,150-	17,000	2,250+	1,000-	16,000
74,595	68,388	71,220	12	SHOP	69,820		69,820	1,400-	3,600-	66,220
126,044	137,309	140,700	13	MOTOR VEHICLE OPERATION	128,540		128,540	12,160-		128,540
63,508	75,094	78,410	14	RINKS-FLOODING AND CLEANING	71,200	3,500-	67,700	10,710-	30,200-	37,500
75,251	65,375	65,730	15	SNOW REMOVAL	65,000		65,000	730-		65,000
32,295	32,726	34,800	21	RECREATION AREAS-GROUNDS	32,390		32,390	2,410-		32,390
17,287	23,958	25,120	23	COMMUNITY CENTRES-GROUNDS	27,030	1,250-	25,780	660+		25,780
12,033	17,002	15,990	24	MOUNTAIN DEPOT	16,290		16,290	300+	2,100-	14,190
	4,333	3,570	26	GAGE DEPOT	3,600		3,600	30+	500-	3,100
	1,979	1,980	29	TURNER FARM	2,200		2,200	220+	1,100-	1,100
937,849	930,397	871,430	ACCOUNT TOTALS		991,600	38,770-	952,830	81,400+	58,850-	893,980

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EXPENDITURE DETAIL

ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
0359 ***PARKS-ADMINISTRATION**										
01 ADMINISTRATION										
134,693	109,819	117,560	01	SALARIES AND WAGES	124,130	14,570-	109,560	8,000-		109,560
			02	TEMPORARY HELP-CUTSIDE AGENCIES	11,000		11,000	11,000+		11,000
			06	WORKMENS COMPENSATION						
1,627	2,109	2,600	11	TELEPHONES AND TELEGRAMS	2,600		2,600			2,600
16	203	300	12	ADVERTISING AND PUBLICITY	300		300			300
2,905	3,382	4,500	21	OFFICE SUPPLIES AND STATIONERY	4,500		4,500			4,500
411	504	500	24	LIBRARY AND PHOTOGRAPHS	500		500			500
133			33	REPAIRS AND MAINTENANCE-OFFICE BUILDINGS						
7,980	8,802	9,000	42	INSURANCE	6,850		6,850	2,150-		6,850
5,600	2,800	2,800	56	CONSULTANT FEES	6,000		6,000	3,200+		6,000
209	190	300	71	OFFICE EQUIPMENT				300-		
592	27	900	81	RENTAL CAR POOL	500		500	400-		500
7,047	7,087	7,000	86	RENTAL-OFFICES AND BUILDINGS	7,100		7,100	100+	5,000-	2,100
775	890	2,050	91	TRAVELLING	1,500		1,500	550-		1,500
880	880	880	92	CAR ALLOWANCE	440		440	440-		440
841	760	850	93	MEMBERSHIPS AND SUBSCRIPTIONS	1,200		1,200	350+		1,200
135	446	500	94	TRAINING COURSES	500		500			500
163,924	137,899	149,740		ACTIVITY TOTALS	167,120	14,570-	152,550	2,810+	5,000-	147,550
02 EMPLOYEE BENEFITS										
14,769	17,287	16,720	01	FOREMEN'S OVERTIME	17,000		17,000	280+	3,000-	14,000
1,566	5,871		03	ACCUMULATED SICK LEAVE	5,010	6,770+	11,780	11,780+		11,780
113,702	132,849	106,040	05	PENSIONS-CITY CONTRIBUTION	174,600	31,070-	143,530	37,490+	5,850-	137,680
27,059	32,054	18,640	06	WORKMENS COMPENSATION		22,000+	22,000	3,360+		22,000
26,250	26,744	27,630	07	UNEMPLOYMENT INSURANCE	27,730		27,730	100+		27,730
79,265	85,418	54,420	08	MED AND HOSP-CITY'S SHARE	88,540		88,540	34,120+		88,540
15,090	16,236	15,240	10	GROUP LIFE INSURANCE	16,810		16,810	1,570+		16,810
14,931	11,919		27	UNIFORMS, CLOTHING, AND ACCESSORIES		14,000+	14,000	14,000+		14,000

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1979 COMPARATIVE STATEMENT OF ESTIMATES
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1979 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL											CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE				
			0359	**PARKS-ADMINISTRATION**								
			02	EMPLOYEE BENEFITS (CONTINUED)								
292,640	328,378	238,690		ACTIVITY TOTALS	329,690	11,700+	341,390	102,700+	8,050-	332,540		
			03	POLICE CONTROL								
14,213	14,510	14,730	01	SALARIES AND WAGES				14,730-		14,570		
			02	TEMPORARY HELP-OUTSIDE AGENCIES	14,570		14,570	14,570+				
12,445	8,574	12,500	19	SECURITY GUARDS	17,500	5,000-	12,500		6,500-	6,000		
1,560	55	2,500	29	PARK CONTROL SIGNS	7,500	5,000-	2,500			2,500		
996	881	1,000	92	CAR ALLOWANCE	1,000		1,000			1,000		
29,214	24,020	30,730		ACTIVITY TOTALS	40,570	10,000-	30,570	160-	6,500-	24,070		
			11	GENERAL MAINTENANCE								
145			19	CONTRACTUAL SERVICES- OTHER								
5,875	7,734	8,000	29	MATERIALS AND SUPPLIES- FERTILIZERS	8,000		8,000		1,000-	7,000		
9,006			45	PROPERTY TAXES AND REPAIRS	9,000		9,000	9,000+		9,000		
36,032	6,202	6,700	75	OPERATING EQUIPMENT	21,150	21,150-		6,700-				
			(30)	ADDITIONAL								
			(31)	2 GREEN MACHINES	900	900-						
			(32)	GOLF COURSE TRUCK	6,000	6,000-						
			(33)	POWER ROLLER	1,500	1,500-						
			(34)	FAIRWAY MOWER	6,500	6,500-						
			(35)	GOLF COURSE TRUCK	6,000	6,000-						
			(36)	PORTABLE AIR COMPRESSOR	250	250-						
			50	85 RENTAL-OPERATING EQUIPMENT (TRACTOR)					50-			

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1979 COMPARISON OF ACTUAL EXPENDITURE DETAIL										
ACTUAL 1977	ACTUAL 1970	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
		0359	**PARKS-ADMINISTRATION**							
		11	GENERAL MAINTENANCE (CONTINUED)							
51,058	13,936	14,750		ACTIVITY TOTALS	38,150	21,150-	17,000	2,250+	1,000-	16,000
		12	SHOP							
32,408	30,869	31,350	01	SALARIES AND WAGES	30,500		30,500	850-	3,600-	26,900
295	296	320	11	TELEPHONES AND TELEGRAMS	320		320			320
650	667	1,050	14	LIGHT AND POWER	1,000		1,000	50-		1,000
1,856	1,201	2,200	15	FUEL	2,200		2,200			2,200
19,314	13,867	20,000	23	OPERATING SUPPLIES	18,000		18,000	2,000-		18,000
17,675	16,061	13,000	25	GASOLINE	15,000		15,000	2,000+		15,000
1,424	994	800	26	OIL AND LUBRICANTS	800		800			800
826	4,087	2,000	31	REPAIRS AND MAINTENANCE- EQUIPMENT	2,000		2,000			2,000
147	346	500	73	SMALL TOOLS				500-		
74,595	68,388	71,220		ACTIVITY TOTALS	69,820		69,820	1,400-	3,600-	66,220
		13	MOTOR VEHICLE OPERATION							
25		250	23	OPERATING SUPPLIES				250-		
306	144	400	25	GASOLINE	400		400			400
1,523	1,749	2,000	26	OIL AND LUBRICANTS	2,000		2,000			2,000
1,901	1,979	2,000	27	NEW TIRES	2,000		2,000			2,000
968	2,003	2,000	31	REPAIRS AND MAINTENANCE- EQUIPMENT	2,000		2,000			2,000
34,674	35,885	30,000	37	REPAIRS AND MAINTENANCE- AUTO EQUIPMENT	30,000		30,000			30,000
1,415	1,318	1,700	38	REPAIRS AND MAINTENANCE- TIRES AND TOOLS	1,700		1,700			1,700
276	287	350	39	REPAIRS AND MAINTENANCE- OTHER	350		350			350
28,078	27,289	30,000	42	VEHICLE INSURANCE	27,250		27,250	2,750-		27,250
45,841	54,157	60,000	47	PROVISION FOR REPLACEMENT- MOBILE EQUIP	50,560		50,560	9,440-		50,560
11,037	12,498	12,000	48	PROVISION FOR MAJOR REPAIRS	12,280		12,280	280+		12,280

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			0359	**PARKS-ADMINISTRATION**						
			13	MOTOR VEHICLE OPERATION (CONTINUED)						
126,044	137,309	140,700		ACTIVITY TOTALS	128,540		128,540	12,160-		128,540
			14	RINKS-FLOODING AND CLEANING						
59,283	72,725	74,210	01	SALARIES AND WAGES	62,700		62,700	11,510-	28,700-	34,000
3,449	1,713	3,200	23	OPERATING SUPPLIES	7,000	3,500-	3,500	300+	1,000-	2,500
776	656	1,000	85	RENTAL-OPERATING EQUIPMENT	1,500		1,500	500+	500-	1,000
63,508	75,094	78,410		ACTIVITY TOTALS	71,200	3,500-	67,700	10,710-	30,200-	37,500
			15	SNOW REMOVAL						
70,336	53,860	15,670	01	SALARIES AND WAGES	30,000		30,000	14,330+		30,000
	7,907	50,060	19	CONTRACTUAL SERVICES	35,000		35,000	15,060-		35,000
16	1,108		23	OPERATING SUPPLIES						
4,899	2,500		85	RENTAL-OPERATING EQUIPMENT						
75,251	65,375	65,730		ACTIVITY TOTALS	65,000		65,000	730-		65,000
			21	RECREATION AREAS-GROUNDS						
29,614	30,852	31,600	01	SALARIES AND WAGES	29,490		29,490	2,110-		29,490
261	268	300	13	WATER RATES AND SEWER SURCHARGE	300		300			300
		300	14	LIGHT AND POWER				300-		
2,420	1,606	2,600	23	OPERATING SUPPLIES	2,600		2,600			2,600

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ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
0359 **PARKS-ADMINISTRATION**										
21 RECREATION AREAS-GROUNDS (CONTINUED)										
32,295	32,726	34,800		ACTIVITY TOTALS	32,390		32,390	2,410-		32,390
23 COMMUNITY CENTRES-GROUNDS										
16,860	22,842	24,170	01	SALARIES AND WAGES	25,080	1,250-	23,830	340-		23,830
427	1,116	950	23	OPERATING SUPPLIES	1,950		1,950	1,000+		1,950
17,287	23,958	25,120		ACTIVITY TOTALS	27,030	1,250-	25,780	660+		25,780
24 MOUNTAIN DEPOT										
1,531	7,939	7,110	01	SALARIES AND WAGES	7,100		7,100	10-	2,100-	5,000
298	320	260	11	TELEPHONES AND TELEGRAMS	290		290	30+		290
		300	13	WATER RATES AND SEWER SURCHARGE				300-		
2,296	2,705	2,160	14	LIGHT AND POWER	2,400		2,400	240+		2,400
1,833	1,101	1,360	23	OPERATING SUPPLIES	1,400		1,400	40+		1,400
4,331	4,133	4,200	25	GASOLINE	4,500		4,500	300+		4,500
1,301	250		36	REPAIRS AND MAINTENANCE	500		500	500+		500
443	554	600	73	SMALL TOOLS	100		100	500-		100
12,033	17,002	15,990		ACTIVITY TOTALS	16,290		16,290	300+	2,100-	14,190
26 GAGE DEPOT										
	2,565	2,570	01	SALARIES AND WAGES	2,500		2,500	70-	500-	2,000
	705	600	11	TELEPHONES AND TELEGRAMS	650		650	50+		650
1,063		400	23	OPERATING SUPPLIES	450		450	50+		450

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ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
			0359	**PARKS-ADMINISTRATION**						
			26	GAGE DEPOT (CONTINUED)						
4,333		3,570		ACTIVITY TOTALS	3,600		3,600	30+	500-	3,100
			29	TURNER FARM						
1,199		1,200	28	RENTAL OF 4 PORTABLE TOILETS FOR PICNIC AREA	1,200		1,200		600-	600
780		780	29	REFUSE DRUMS	1,000		1,000	220+	500-	500
1,979		1,980		ACTIVITY TOTALS	2,200		2,200	220+	1,100-	1,100

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ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
			0360	**PARKS-MAINTENANCE**						
10,873	12,638	11,410	01	ALEXANDER	15,050	2,570-	12,480	1,070+		12,480
1,965	2,683	1,870	02	ARMES	1,930	170-	1,760	110-		1,760
1,770	1,030	1,510	03	AUSTIN AVENUE	1,610	100-	1,510			1,510
10,788	10,456	10,140	04	BRUCE	10,760	390-	10,370	230+		10,370
8,245	9,575	7,940	05	BUCHANAN	8,610	590-	8,020	80+		8,020
1,498	1,743	1,570	06	BERRISFIELD	1,570		1,570			1,570
69			07	DR. CONNELL						
4,920	5,211	5,110	08	CAPTAIN CORNELIUS	7,310		7,310	2,200+		7,310
15,024	13,643	14,010	09	CHURCHILL-BOWLING GREEN	16,170	1,370-	14,800	790+		14,800
24,675	21,019	22,140	10	CHURCHILL-PARK AREA	25,510	2,430-	23,080	940+		23,080
3,081	2,625	2,500	11	CLIFFVIEW	3,050	350-	2,700	200+		2,700
11,527	10,815	9,960	12	COLQUHOUN	10,150		10,150	190+		10,150
1,852	1,513	1,510	13	CORONATION	1,820	170-	1,650	140+		1,650
17,342	14,795	15,400	14	CRERAR	17,540	2,050-	15,490	90+		15,490
1,704	1,520	1,380	15	DOVER DRIVE	1,580	280-	1,300	80-		1,300
4,831	4,531	5,270	16	DURAND	8,270	2,700-	5,570	300+		5,570
4,252	3,183	3,740	17	DELTA	4,000		4,000	260+		4,000
56,399	46,266	41,050	18	DUNDURN-PARK AREA	49,700	4,350-	45,350	4,300+		45,350
13,350	23,446	24,580	19	DUNDURN-AVIARY	26,250		26,250	1,670+		26,250
991	783	3,210	23	EASTMOUNT	3,620	340-	3,280	70+		3,280
19,303	13,515	14,680	24	EASTWOOD	15,800	1,430-	14,370	310-		14,370
1,802	1,661	1,820	27	FAY	2,220	300-	1,920	100+		1,920
2,197	1,644	1,450	28	FERNWOOD	1,720	170-	1,550	100+		1,550

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ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
15,726	13,101	14,270	0360 31	**PARKS-MAINTENANCE** GAGE-BOWLING GREEN	15,000		15,000	730+		15,000
129,454	138,594	131,960	32	GAGE-GREENHOUSE	161,730	15,600-	146,130	14,170+		146,130
137,656	128,256	131,760	33	GAGE-PARK AREA	143,850	8,130-	135,720	3,960+		135,720
9,770	8,740	8,420	34	GAGE-TENNIS COURTS	9,200		9,200	780+		9,200
3,325	3,264	3,160	35	GLENDALE	3,750	470-	3,280	120+		3,200
39,051	38,696	30,600	36	GORE	26,210	290-	25,920	4,680-		25,920
2,572	3,776	4,710	37	GLENCASTLE ROAD	5,380	520-	4,860	150+		4,860
26,048	31,655	31,350	39	H.A.A.A. FIELD	48,990	16,180-	32,810	1,460+		32,810
1,900	1,751	1,840	40	HAMPTON	1,960	250-	1,710	130-		1,710
15,621	13,312	12,820	41	HIGHLAND GARDENS	19,280	5,200-	14,080	1,260+		14,080
3,438	3,220	2,660	42	HIGHVIEW	3,020	180-	2,840	180+		2,840
8,045	6,804	6,860	45	INCH	8,120	1,190-	6,930	70+		6,930
6,602	6,487	7,240	48	BOBBY KERR	8,040	570-	7,470	230+		7,470
28,059	25,468	24,820	49	KING'S FOREST	26,690	2,570-	24,120	700-		24,120
43,080	28,431	30,230	50	KING'S FOREST-BERNIE ARBUR	40,000	1,000-	39,000	8,770+		39,000
1,946	2,867	2,560	51	LAKE AVENUE	2,460	230-	2,230	330-		2,230
1,076	1,637	1,990	52	LAWFIELD NEIGHBOURHOOD	2,270	200-	2,070	80+		2,070
4,489	3,911	4,000	53	LAMPMAN	4,790	460-	4,330	330+		4,330
	4,737	5,060	54	SCOTT PARK	5,230	240-	4,990	70-		4,990
32,316	35,343	36,430	55	SAM LAWRENCE PARK	38,430		38,430	2,000+		38,430
	2,154	3,510	56	GILKSON	4,330	340-	3,990	480+		3,990
9,672	10,824	12,570	58	MACASSA	12,270	820-	11,450	1,120-		11,450
5,356	4,511	5,280	59	WILLIAM MCCULLOCH	6,240	530-	5,710	430+		5,710

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			0360							
14,813	33,711	30,660	60	**PARKS-MAINTENANCE** MOHAWK SPORTS PARK	36,890	1,000-	35,890	5,230+		35,890
18,322	15,089	13,820	61	MONTGOMERY	16,000	2,350-	13,650	170-		13,650
21,694	18,791	19,820	62	MOUNTAIN	20,750	1,860-	18,890	930-		18,890
9,362	7,449	7,400	63	SAM MANSON	10,210	2,370-	7,840	440+		7,840
1,732	1,688	1,980	64	MOUNTVIEW NEIGHBOURHOOD	3,570	290-	3,280	1,300+		3,280
19,585	15,723	16,940	65	NEW PARK SITES	15,800		15,800	1,140-		15,800
1,239	1,138	1,280	66	NEWLANDS	1,460	240-	1,220	60-		1,220
1,918	2,101	2,400	67	NORWOOD	2,770	270-	2,500	100+		2,500
6,032	5,636	5,620	69	OLYMPIC	7,580	700-	6,880	1,260+		6,880
5,504	5,497	6,320	70	PARKDALE	7,200	800-	6,400	80+		6,400
6,145	5,941	5,980	73	RED HILL VALLEY	6,620	660-	5,960	20-		5,960
3,484	2,874	3,500	74	ROXBOROUGH	4,480	380-	4,100	600+		4,100
793	1,622	1,500	76	BILLY SHERRING	1,730	240-	1,490	10-		1,490
27,248	25,194	24,060	77	SACKVILLE HILL	28,310	3,420-	24,890	830+		24,890
5,325	4,951	5,000	79	SCENIC DRIVE	5,820	540-	5,280	280+		5,280
6,802	6,945	7,920	80	SOUTHAM	9,510	1,480-	8,030	110+		8,030
	1,153	1,630	81	ARCADE	1,850	250-	1,600	30-		1,600
	1,481	1,540	82	BEULAH	1,840	150-	1,690	150+		1,690
	3,408	3,950	83	CANNON-BALSAM	6,270	3,000-	3,270	680-		3,270
	7,413	8,850	84	DANDELION CONTROL PROGRAMME	10,800	3,000-	7,800	1,050-		7,800
3,757	5,318	4,720	86	TURNER FARM	5,650	350-	5,300	580+		5,300
			87	CHATEAU COURT VALLEY	5,400		5,400	5,400+		5,400
			88	FONTHILL	1,600		1,600	1,600+		1,600

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14,589	12,911	13,970	0360 89	**PARKS-MAINTENANCE** VARIOUS	14,950	1,000-	13,950	20-		13,950
38,980	36,257	36,480	90	VICTORIA	44,280	2,620-	41,660	5,180+		41,660
			91	VICTORIA TENNIS	6,330	330-	6,000	6,000+		6,000
4,091	3,924	4,750	93	WELLINGTON	5,010		5,010	260+		5,010
24,791	17,855	20,750	94	WOODLAND	22,820	330-	22,490	1,740+		22,490
			95	PARKDALE PARK	1,990	1,240-	750	750+		750
			96	WELLINGTON AND FENNELL	750		750	750+		750
			99	PARK MTNCE. REDUCTION FROM CURRENT LEVEL					25,000-	25,000-
979,866	966,704	967,190		ACCOUNT TOTALS	1139,720	103,600-	1036,120	68,930+	25,000-	1011,120

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			0361	**PARKS-SPECIFIC PROJECTS*						
15.677	17.511	17.540	01	IMPROVEMENTS TO BASEBALL DIAMONDS, ETC.	44,540	21,000-	23,540	6,000+	6,000-	17,540
3.796	4.190	4,190	02	TREE CARE PROGRAM	4,000		4,000	190-		4,000
9.307	9.055	9,900	03	DUNDURN CASTLE	10,420	290-	10,130	230+		10,130
8.407	9.732	10,250	04	WHITEHERN	10,480		10,480	230+		10,480
1.820	3,181	5,000	05	NEW FENCING	5,000		5,000		5,000-	
4.642	6,025	6,130	06	TREE PLANTING - VARIOUS PARKS	17,000	11,000-	6,000	130-		6,000
2.482	110	120	07	SOCCER AND FOOTBALL - INSTALL PERMANENT TYPE STEEL GOAL POSTS				120-		
15.048	15,728	15,390	08	COMMUNITY RINK PROGRAM	26,800	10,500-	16,300	910+	8,900-	7,400
2.328	2,389	2,670	09	CONSTRUCTION OF PARK BENCHES AND PICNIC TABLES	7,700	5,000-	2,700	30+	1,100-	1,600
7.047	3,622	3,630	10	GORE PARK CHRISTMAS DECORATIONS				3,630-		
8.338	13,065	13,030	11	CONDITIONING AND MAINTEN- ANCE OF BASEBALL DIAMOND- BRD. OF ED. PROPERTIES	15,000		15,000	1,970+		15,000
6.140	2,982	3,000	12	GAGE GREENHOUSE ALARM SYSTEM				3,000-		
			13	CARSON DR PARK DEVELOPMENT STAGE 1	10,200		10,200	10,200+		10,200
1,996	10,625	10,630	14	EASTMOUNT-INSTALL CATCH- BASIN AND DRAIN				10,630-		
			15	GAGE PARK PERGOLA REPAIRS	6,000		6,000	6,000+		6,000
1,570			17	BERNIE ARBOUR STADIUM- REPAIRS AND PAINT GRANDSTAND						
2.283		1,030	18	LAKE AVE STAGE 1-PAINT				1,030-		

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			0361	**PARKS-SPECIFIC PROJECTS*						
				AND REPAIR STORAGE BARN						
3,007			20	TURNER FARM STORAGE SHED						
241	3,859	3,870	21	WELLINGTON AT FENNEL AVE LANDSCAPING				3,870-		
823	6,683	6,730	22	CARSON DRIVE-LANDSCAPING				6,730-		
825	10,186	10,210	23	QUINNDAL PARK- LANDSCAPING STAGE II				10,210-		
4,096			24	GILKSON NEIGHBOURHOOD PARK - STAGE I						
2,912	105	110	26	INSTALL WATER CHAMBERS DELTA, WELLINGTON, AND SCOTT PARKS				110-		
1,016	187	380	27	RESURFACE PARK ROADWAY AT END OF GREENHILL AVE				380-		
779	460	520	28	DUNDURN PARK-REPAIR WOODEN FENCE ON EAST BOUNDARY	3,500		3,500	2,980+		3,500
	1,694	1,800	29	DUNDURN PARK PAVILION- WHEEL CHAIR RAMP				1,800-		
9,013	8,911	9,000	30	GAGE PARK-PREVENTATIVE MAINTENANCE-GREENHOUSE	18,000	9,000-	9,000			9,000
4,170	2,029	2,050	31	GAGE PARK - PREPARATION OF BEDS - ESTABLISH NEW ROSE GARDEN				2,050-		
3,156	2,989	3,000	32	SURVEY OF PARKS	6,000	3,000-	3,000		2,000-	1,000
6,211	945	1,030	33	MACASSA PARK-LANDSCAPING				1,030-		
9,300	15,743	14,850	34	TREE NURSERY-STAGE I	13,500		13,500	1,350-		13,500
3,662			35	PERGOLA-REPAIRS TO ROOF STRUCTURE						
1,335	477	500	36	REPLACE DRAIN-DELTA PARK	2,500		2,500	2,000+		2,500

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	296	300	0361 39	**PARKS-SPECIFIC PROJECTS*						
				DUNDURN PARK-CONST OF				300-		
				CAIRN BORDERS						
8,723	2,059	3,000	40	ROSEDALE TENNIS-CONSTRUCT				3,000-		
				DRAINAGE CATCH BASIN						
19,508	665	670	41	DELTA-REPAIR FOUNTAIN				670-		
				TILES						
5,098		1,010	42	HIGHVIEW PARK-DEVELOPMENT				1,010-		
				STAGE II						
3,059	5,793	5,800	43	OLYMPIA PARK-DEVELOPMENT-	30,700	22,200-	8,500	2,700+		8,500
				STAGE 2						
14,999	9,346	9,380	44	SAM MANSON-DEVELOPMENT				9,380-		
				STAGE III						
5,060	11,313	11,330	45	FONTHILL LANDSCAPING	11,500		11,500	170+		11,500
722			46	GAGE PARK GARAGE-STORAGE						
				SHED FOR VEHICLES						
3,333	1,785	3,270	47	WOODLANDS PARK-REPAIR AND	2,500		2,500	770-		2,500
				PAINT CLUBHOUSE, GRAND-						
				STAND AND NEW FENCING						
876			48	WOODLANDS PARK-REPAIRS TO						
				FLOODLIGHTING SYSTEM						
5,364	8,945	9,050	49	MOUNTVIEW-DEVELOPMENT	4,200		4,200	4,850-		4,200
2,946		2,000	50	ARCAN PROPERTY	33,450	30,000-	3,450	1,450+		3,450
1,764			52	REMOVAL OF RUBBLE, TOPSOIL						
				AND SEEDING OF 2 PROPER-						
				TIES						
1,495	2,960	3,040	54	PARKDALE PARK DEVELOPMENT				3,040-		
680			55	FERNLEIGH-LIGHTING	23,000	23,000-				
				PROVIDE PARKING FACIL-						
				ITIES FOR 100 CARS						
394	984	1,000	56	TURNER FARM-INSTALL OVER-				1,000-		
				HEAD DOOR ON 2ND FLOOR						

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929	1,115	1,230	0361 57	**PARKS-SPECIFIC PROJECTS* EASTWOOD PARK-REPAIRS AND PAINTING TO GRANDSTAND	1,200		1,200	30-		1,200
684	2,497	2,500	58	BERNIE ARBOUR STADIUM-AFT EXTENSION FENCE BETWEEN SCREEN AND DUGCUTS				2,500-		
2,046	6,154	6,220	59	FERNLEIGH BOWLING GREENS- REPAIRS AND MAINTENANCE	7,600		7,600	1,380+	2,200-	5,400
1,025	2,079	2,540	60	MYRTLE PLAYGROUND- LANDSCAPING				2,540-		
8,194	2,140	2,590	61	GAGE PARK-REPAIRS AND PAINTING FENCES	2,500		2,500	90-		2,500
			62	WELLINGTON PARK-INSTALL 1 1/2" WATER LINE PERENNIAL BORDERS	3,000	3,000-				
			63	GORE PARK FOUNTAIN-SHIELD FOR LIGHTS	1,350		1,350	1,350+		1,350
3,033	1,001	1,020	64	HUNTINGTON PARK- LANDSCAPING STAGE II				1,020-		
843			65	FERNLEIGH BOWLING GREEN- RENEW FLOODLIGHTS						
4,444			66	VICTORIA PARK-ASPHALT REPAIRS						
949	4,964	5,000	67	GAGE PARK-REPLACE FENCING -GAGE AVENUE	5,000	5,000-		5,000-		
1,956			68	GAGE PARK-ASPHALT ROSE- DALE PARKING AREA						
2,616			69	WOODLAND PARK-UPGRADE PLAYING FIELD						
1,200	593	630	70	LAKE AVENUE-PROPERTY LANDSCAPING STAGE II	20,500	20,500-		630-		
741	497	510	71	DOVER COURT-LANDSCAPING				510-		
3,500			72	SACKVILLE HILL-PAINTING						

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			0361	**PARKS-SPECIFIC PROJECTS*						
				OF PERIMETER FENCE						
5,046	5,052	5,070	75	LEASIDE AVE PROPERTY- DEVELOPMENT LANDSCAPING STAGE II	5,000		5,000	70-		5,000
2,741	1,208	1,210	76	TURNER FARM-INSULATE POR- TION OF MAIN FLOOR AND INSTALL HEATERS				1,210-		
	2,500	2,500	77	TROPICAL PLANTS FOR 1978 CHRYSANTHEMUM SHOW				2,500-		
340	1,479	1,500	78	PURCHASE AND INSTALL FAN- JET EQUIPMENT FOR NO.8 GREENHOUSE				1,500-		
	2,907	3,330	79	POWELL PARK-CLOSURE OF PORTIONS OF HURON ST AND BIRCH AVE				3,330-		
4,264	5,199	5,610	80	VICTORIA PARK-REPAIRS AND PAINTING BUILDINGS, GRAND- STAND AND FENCES	59,000	50,000-	9,000	3,390+		9,000
380			83	VICTORIA PARK-RENEW TENNIS FLOODLIGHTS AND COURT						
12,383	12,164	12,750	84	LA SALLE PARK -CITY'S SHARE 50 PER CENT	20,500	6,000-	14,500	1,750+		14,500
	4,899	5,000	85	MATT BROMAN PARK PAINT CLUBHOUSE				5,000-		
11			86	ROSEDALE TENNIS COURTS- ASPHALT PARKING LOT STAGE II						
	5,180	2,000	88	EASTMOUNT PARK-INSTALL A PERMANENT ROAD BARRIER AT EAST 20 AND QUEENSDALE				2,000-		
798	155	160	89	IMPROVEMENTS TO LAMPHAN FARMHOUSE	550		550	390+		550
6,826	17,500	17,500	90	ROSELAWN BOWLING GREENS-	8,000	2,000+	10,000	7,500-		10,000

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			0361	**PARKS-SPECIFIC PROJECTS*						
				OVERHAUL FLOODLIGHTING SYSTEM						
3,346	6,060	6,060	91	IMPROVEMENT OF THE SCOTT PARK AREA	9,000		9,000	2,940+		9,000
21,800	2,283	2,380	92	DUNDURN PARK-LANDSCAPE ENTRANCE				2,380-		
1,378	11,764	11,770	93	BEASLEY PARK-LANDSCAPING				11,770-		
4,971	3		94	VICTORIA PARK-REPLACE DRAINAGE SYSTEM BENEATH GRANDSTAND						
3,150			96	QUINNDAL DEVELOPMENT						
	2,907	3,040	97	DUNDURN PARK-LANDSCAPE ENTRANCE				3,040-		
588	5,291	5,390	98	ONTARIO HOSPITAL GROUNDS- LAWN BOWLING FACILITIES	5,450		5,450	60+	1,800-	3,650
5,116	414	420	99	LANDSCAPING-GLENCASTLE DRIVE				420-		
320,746	304,634	314,340		ACCOUNT TOTALS	454,640	217,490-	237,150	77,190-	27,000-	210,150

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			0362	**PARKS-SPECIFIC PROJECTS*						
	1,520	1,550	02	CHEDOKE WORKSHOP AND GARAGE	2,500		2,500	950+		2,500
	1,994	1,230	03	IRRIGATION MAIN	6,000		6,000	4,770+		6,000
3,577	4,267	4,140	04	GENERAL REPAIRS AND PAINT- ING, INCLUDING PUMP HOUSE, BLDGS, FENCES	3,990		3,990	150-		3,990
4,928	4,438	5,090	05	IMPROVEMENTS TO GREENS, TEES AND SANDTRAPS	5,200		5,200	110+		5,200
4,692	3,160	5,000	06	DREDGING CREEK BED AND MAINTENANCE OF SEWER INLET AND OUTLET	5,000		5,000			5,000
1,439	1,005	1,030	07	MAINTENANCE OF THE BEDDOE COURSE IRRIGATION SYSTEM	3,000		3,000	1,970+		3,000
	583	760	08	HORTICULTURAL MAINTENANCE	1,000		1,000	240+		1,000
	992	1,030	10	REPAINT TRAFFIC STRIPES- CHEDOKE PARKING LOT	1,000		1,000	30-		1,000
			11	CHEDOKE CLUBHOUSE- LANDSCAPING LANDSCAPING AREA	3,000		3,000	3,000+	3,000-	
3,685	1,102	1,500	12	ASPHALT PATHWAYS- BEDDOE COURSE-GREENS NO. 5, 11, 14 AND 18	4,000	2,000-	2,000	500+		2,000
1,268		520	13	INSTALL SAFETY SCREEN BESIDE NO. 3 TEE -CHEDOKE 7, 11, 12 AND 14				520-		
7,268			14	CONSTRUCTION OF PUMPHOUSE BUILDING INCLUDING WASH- ROOMS-MARTIN COURSE						
			15	CHEDOKE-REPAIR POND LEAKS- BEDDOE 14TH GREEN	500		500	500+		500
	1,637	1,670	16	CHEDOKE-REMOVE FILL MATERIAL SOUTH OF GARAGE				1,670-		

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			0362	**PARKS-SPECIFIC PROJECTS*						
			17	CHEDOKE-INSTALL GATE- STUDHOLME RD.	800		800	800+	800-	
16.659	3.032	3.070	18	CHEDOKE PRO SHOP- LANDSCAPING				3.070-		
			19	MARTIN WORKSHOP-INSTALL SMALL MESH SCREEN	2,500	2,500-				
	189	520	20	CHEDOKE-INSTALL PERMANENT BOUNDARY MARKERS ON NO.4 AND NO.5 FAIRWAYS				520-		
			21	CHEDOKE-REPAIR STEPS AND RAILING	3,500		3,500	3,500+		3,500
720	99	3.040	22	CHEDOKE-INSTALL TILE DRAINS FOR WET AREAS OF COURSE				3.040-		
			24	MARTIN WORKSHOP-CLEAN UP AREA BEHIND SHOP	1,500	1,500-				
3.145	985	3,590	25	RENOVATE FAIRWAY	6,600	3,000-	3,600	10+		3,600
1,400		200	26	CHEDOKE-INSTALL FENCING IN FRONT OF NO.11 BULLWHEEL				200-		
2.706			28	LIGHTING CHEDOKE STEPS						
788	2,479	3,050	31	WINTER SPORTS PARK-REPAIRS TO TOWER INSTALLATION- HILLS NO.3 & NO.4	3,050		3,050			3,050
3,938	2,951	3,090	32	WINTER SPORTS PARK-REPAIRS AND PAINTING TO SKI LIFT TOWERS	2,900		2,900	190-		2,900
			33	WINTER SPORTS PARK-CABLE REPLACED ON NO.4 TOW	2,400		2,400	2,400+		2,400
3,126		3,300	34	WINTER SPORTS PARK- PURCHASE OF SMALL EQUIP FOR SKI TOW INSTRUCTION	3,300		3,300			3,300
			35	CHEDOKE-SAFETY FRAME-40'	2,000		2,000	2,000+		2,000

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			0362	**PARKS-SPECIFIC PROJECTS*						
				TOWER(AROUND LADDER)						
			36	WINTER SPORTS PARK-DRAINS IN CHAMBERS-NO.2 TOW	2,000		2,000	2,000+		2,000
2,070			37	KINGS FOREST-ASPHALT PATHWAY						
			38	WINTER SPORTS PARK-REPAIR LIGHTING-NO.2 TOW	2,000		2,000	2,000+		2,000
5,671			39	GRADE AND LANDSCAPE PRO SHOP						
	2,769	5,160	40	GAGE-GREENHOUSE-PAINT AND REPAIR SASHES COLD FRAMES BENCHES ETC				5,160-		
	872	1,030	41	CORKTOWN NEIGHBORHOOD PARK-LANDSCAPING	11,500	7,500-	4,000	2,970+		4,000
	2,005	2,020	44	MONTGEMERY PARK- LANDSCAPING	3,000	3,000-		2,020-		
	1,768	1,910	45	VINCENT NEIGHBORHOOD LANDSCAPING STAGE II	27,500		27,500	25,590+		27,500
	37,020	37,020	47	CONSTRUCTION OF A RUNNING TRACK FOR BOBBY KERR PARK	3,000		3,000	34,020-		3,000
3,161	1,892	3,010	73	KINGS FOREST COURSE-FAIR- WAY EROSION REPAIRS	6,000	3,000-	3,000	10-		3,000
			74	KING'S FOREST-DREDGE AND REPAIR POND	8,000	8,000-				
			75	KING'S FOREST-REPAIR AND PAINT BENCHES	1,000		1,000	1,000+		1,000
			76	KING'S FOREST-CONSTRUCT SAFETY ROOM-CHEMICAL	1,500		1,500	1,500+		1,500
			77	KING'S FOREST-CONSTRUCT NEW LUNCH ROOMS (WS)	10,000	10,000-				
			78	KING'S FOREST-CONSTRUCT 2ND PUTTING GREEN	11,000	11,000-				

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811			0362	**PARKS-SPECIFIC PROJECTS*						
1,989	6,595	7,360	79	TREE PLANTING (350 TREES)	3,000	3,000-				
4,738			81	KINGS FOREST-ASPHALT PERIMETER SERVICE ROAD				7,360-		
4,540			82	KING'S FOREST-CURBING IN FRONT OF CLUBHOUSE AREA BASE	5,000	5,000-				
			84	KINGS FOREST COURSE-LAND- SCAPE ENTRANCE AND ROWY						
			85	KINGS FOREST-INSTALL CONCRETE FLOORING ON 3 GARAGES	3,000	3,000-				
	990	1,000	87	KINGS FOREST COURSE- PURCHASE AND INSTALL 18 TURF VALVES IN FRONT-TEES				1,000-		
536			89	KING'S FOREST-IMPROVEMENT TO GREENHILL AVE	8,000		8,000	8,000+		8,000
2,433			91	BUILD NEW TEES AND ADD WATER SUPPLY						
5,000			92	TREE PLANTING PROGRAM						
548			93	KINGS FOREST-INSTALL SAND TRAPS AT GREENS NO.3, 10 AND 16						
503	418	490	94	BUILD PATHWAY AT NO.4, 8 AND 9 TEES				490-		
10,068			95	KINGS FOREST PARK-PREPAR- ATION OF NEW SKI SLOPE AND PRACTICE FAIRWAY						
			96	KINGS FOREST-CONSTRUCT STORAGE SHED FOR TOPSOIL	12,000	12,000-				
4,600	176	180	97	CONSTRUCT SECOND PUTTING GREEN AND EXTEND IRRIG- TION SYSTEM KINGS FOREST				180-		
			99	PRIOR YEARS'SPECIFIC						

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			0362	♦♦PARKS-SPECIFIC PROJECTS♦						
				PROJECTS						
106,807	84,938	102,560		ACCOUNT TOTALS	181,240	74,500-	106,740	4,180+	3,800-	102,940

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			0363	**CHEDOKE GOLF CLUB**						
31,055	11,882	10,580	03	CLUBHOUSE-PRO SHOP	7,500		7,500	3,080-		7,500
204,021	196,191	199,890	04	GREENS AND COURSE MAINTENANCE	240,730	7,500-	233,230	33,340+		233,230
			05	CHEDOKE PRO SHOP AND CLUBHOUSE	1,130		1,130	1,130+	1,130-	
235,076	208,073	210,470		ACCOUNT TOTALS	249,360	7,500-	241,860	31,390+	1,130-	240,730

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			0363	**CHEDOKE GOLF CLUB**						
			03	CLUBHOUSE-PRO SHOP						
15,820	365		01	SALARIES						
	84		13	WATER RATES AND SEWER SURCHARGE						
	3,616		14	LIGHT & POWER						
4,669	855		15	FUEL						
992			22	CLEANING SUPPLIES						
271	84	100	23	OPERATING SUPPLIES (KITCHEN)				100-		
2,663		3,900	31	REPAIRS AND MAINTENANCE- EQUIPMENT				3,900-		
622	631	580	42	INSURANCE	500		500	80-		500
6,018	6,247	6,000	45	PROPERTY TAXES	7,000		7,000	1,000+		7,000
31,055	11,882	10,580		ACTIVITY TOTALS	7,500		7,500	3,080-		7,500
			04	GREENS AND COURSE MAINTENANCE						
17,618	19,165	19,990	01	SALARIES GREENSKEEPER	19,980		19,980	10-		19,980
139,461	134,060	132,380	02	SERVICES-LABOUR	129,900	7,500-	122,400	9,980-		122,400
287	321	330	11	TELEPHONES AND TELEGRAMS	350		350	20+		350
22,311	19,832	22,400	13	WATER RATES AND SEWER SURCHARGE	36,000		36,000	13,600+		36,000
5,680	2,858	3,050	14	LIGHT AND POWER	25,000		25,000	21,950+		25,000
120	73	200	15	FUEL	0,000		0,000	7,800+		0,000
2,693	3,557	3,800	23	OPERATING SUPPLIES, SOD, SOIL AND SAND	4,000		4,000	200+		4,000
1,768	1,463	1,540	25	GASOLINE	1,500		1,500	40-		1,500
7,049	0,135	8,200	29	OPERATING SUPPLIES (FER- TILIZER)	8,000		8,000	200-		8,000
5,148	6,262	6,000	31	REPAIRS AND MAINTENANCE- EQUIPMENT	6,000		6,000			6,000
1,096	465	2,000	33	REPAIRS AND MAINTENANCE- BUILDINGS	2,000		2,000			2,000
204,021	196,191	199,890		ACTIVITY TOTALS	240,730	7,500-	233,230	33,340+		233,230

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1979 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
			0363	**CHEDOKE GOLF CLUB**						
			05	CHEDOKE PRO SHOP AND CLUBHOUSE (CONTINUED)						
				CLUBHOUSE						
			01	SALARIES AND WAGES	1,130		1,130	1,130+	1,130-	
				ACTIVITY TOTALS	1,130		1,130	1,130+	1,130-	

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1979 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACT JA 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST.		INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
						INCREASE+	RESULTANT ESTIMATE			
			0364	**CHEDOKE WINTER SPORTS**						
10,555	12,975	8,030	03	CLUBHOUSE AND PRO SHOP				8,030-		
137,781	155,017	143,670	04	SLOPE AND GROUND MAINTENANCE	110,200		110,200	33,470-	1,870-	108,330
148,336	167,992	151,700		ACCOUNT TOTALS	110,200		110,200	41,500-	1,870-	108,330

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RESULTANT
APPROPRIA-
-TION
1979

EXPENDITURE DETAIL										CO-ORD./ BOARD OF	RESULTANT APPROPRIA- TION
ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CONTROL ADJUST. INCREASE+ DECREASE-		

0364				**CHEDOKE WINTER SPORTS**							
03				CLUBHOUSE AND PRO SHOP							
4,192	2,936	3,130	01	WAGES AND SALARIES				3,130-			
755			14	LIGHT AND POWER							
5,147	9,782	4,900	15	FUEL				4,900-			
471	257		23	CLEANING AND OPERATING SUPPLIES							

10,555	12,975	8,030	ACTIVITY TOTALS					8,030-			

04				SLOPE AND GROUND MAINTENANCE							
99,910	114,787	105,340	01	SALARIES AND WAGES	95,700		95,700	9,640-	1,870-	93,930	
10,339	9,190	10,380	13	WATER RATES AND SEWER SURCHARGE				10,380-			
14,222	16,593	13,450	14	LIGHT, HEAT AND POWER				13,450-			
10,225	10,707	10,500	23	OPERATING SUPPLIES	11,000		11,000	500+		11,000	
2,478	3,623	3,500	31	REPAIRS AND MAINTENANCE- EQUIPMENT	3,500		3,500			3,500	
777	117	500	85	RENTAL OF EQUIPMENT				500-			

137,791	155,017	143,670	ACTIVITY TOTALS				110,200	33,470-	1,870-	108,330	

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1979 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
			0365	**KINGS'S FOREST GOLF CLUB AND IVOR WYNNE STADIUM**						
39,208	13,646	9,600	03	PRO SHOP AND CLUBHOUSE				9,600-		
119,701	162,443	150,450	04	GREENS AND COURSE MAINTENANCE	201,320	4,900-	196,420	45,970+	4,000-	192,420
			05	KING'S FOREST ENTRANCE AND CLUBHOUSE	2,250	750-	1,500	1,500+		1,500
4,430	84,180	77,680	10	WINTER SPORTS	101,000		101,000	23,320+	7,000-	94,000
1,009	22,624	22,240	50	IVOR WYNNE STADIUM- ADMINISTRATION	25,360	2,800-	22,560	320+		22,560
187,257	185,920	223,310	52	IVOR WYNNE STADIUM- MAINTENANCE	240,250		240,250	16,940+	20,000-	220,250
21,484	19,814	28,560	54	IVOR WYNNE STADIUM-BRIAN TIMMIS STADIUM	29,400		29,400	840+	3,500-	25,900
4,690	1,761	6,220	56	IVOR WYNNE STADIUM- OUTSIDE AREAS	8,020		8,020	1,800+		8,020
16,506	14,289	19,500	70	IVOR WYNNE STADIUM-REPAIR AND PAINT SEATS (SECTION 4 TO 9)	20,000		20,000	500+	4,000-	16,000
	1,890	2,040	72	PAINT AND REPAIR PERIMETER FENCING				2,040-		
			73	SEALING AND PAINTING WASHROOM FLOORS	5,000	5,000-				
			74	WINTERIZE OFFICE	3,000	3,000-				
	1,197	1,200	75	INSTALL LIGHTING FOR STORAGE ROOM				1,200-		
			76	WATERPROOF GREEN ROOM FURNITURE CARPETING LIGHTING ETC	2,000	2,000-				
			77	PURCHASE FLAGPOLE	3,000	3,000-				
	1,496	5,000	78	REPLACE AND RE-ROUTE EXI- STING CONDUCT AND CABLES OF BELL CANADA-STADIUM				5,000-		

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1979 COMPARATIVE STATEMENT OF ESTIMATES
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ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
			0365	**KINGS'S FOREST GOLF CLUB AND IVOR WYNNE STADIUM**						
	1,600	1,600	79	REMOVE CONCRETE CURBING AND REPLACE WITH ASPHALT AROUND PERIMETER				1,600-		
	1,297	1,330	80	REPLACE GOAL POSTS AND POST PADDING				1,330-		
10,300		8,890	81	IVOR WYNNE STADIUM- REPAIRS TO ASPHALT	13,000		13,000	4,110+		13,000
3,519	5,627	6,020	82	IVOR WYNNE STADIUM- PREVENTIVE MAINTENANCE	6,600		6,600	580+	2,000-	4,600
235			83	IVOR WYNNE STADIUM- FURNITURE						
			84	NEW ENTRANCE-SOUTH SIDE	1,000	1,000-				
7,722	6,284	7,220	85	IVOR WYNNE STADIUM- REDEVELOP BRIAN TIMMIS STADIUM	30,000		30,000	22,780+	4,000-	26,000
	14,205	13,500	86	INSTALL STCRM SEWER CONNECTION-BRIAN TIMMIS FIELD				13,500-		
6,500			87	IVOR WYNNE STADIUM- REFRESHMENT BOOTH-BRIAN TIMMIS STADIUM						
471			88	IVOR WYNNE STADIUM- CONSTRUCT 2 SMALL BOOTHS- SOUTH SIDE	2,000	2,000-				
			89	2 DRESSING ROOMS-NORTH SIDE PART V	12,000	12,000-				
			90	DRAIN EAST WALL	2,000	2,000-				
			91	STORAGE ROOM-WEST END	3,000	3,000-				
			92	SLEEPERS BLEACHERS-B.T. AND I.W.	5,000	5,000-				
			99	PRIOR YEARS'SPECIFIC PROJECTS						

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1979 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA -TION 1979
			0365	**KINGS'S FOREST GOLF CLUB AND IVOR WYNNE STADIUM** (CONTINUED)						
423,032	538,273	584,360		ACCOUNT TOTALS	715,200	46,450-	668,750	84,390+	44,500-	624,250

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1979 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
			0365	**KING'S FOREST GOLF CLUB AND IVOR WYNNE STADIUM**						
			03	PRO SHOP AND CLUBHOUSE						
9,343			01	SALARIES						
10,924			13	WATER RATES AND SEWER SURCHARGE						
11,519			14	LIGHT AND POWER						
5,493	7,610	4,200	15	FUEL						
690			22	CLEANING SUPPLIES				4,200-		
835	154		23	OPERATING SUPPLIES						
184			31	REPAIRS AND MAINTENANCE- EQUIPMENT						
220	472		42	INSURANCE						
	5,410	5,400	45	PROPERTY TAXES						
								5,400-		
39,208	13,646	9,600		ACTIVITY TOTALS						
								9,600-		
			04	GREENS AND COURSE MAINTENANCE						
15,317	17,682	18,530	01	GREENSKEEPER SALARIES	19,470		19,470	940+		19,470
89,048	89,412	86,120	09	GREENS AND COURSE MAIN- TENANCE-LABOUR	102,100	4,900-	97,200	11,080+	4,000-	93,200
286	282	300	11	TELEPHONES AND TELEGRAMS	350		350	50+		350
	13,647	12,000	13	WATER RATES AND SEWER SURCHARGE	25,000		25,000	13,000+		25,000
	20,444	13,500	14	LIGHT AND POWER	25,000		25,000	11,500+		25,000
700	850	500	15	FUEL	7,500		7,500	7,000+		7,500
2,350	3,592	2,500	23	OPERATING SUPPLIES	3,500		3,500	1,000+		3,500
8,889	8,984	9,000	25	GASOLINE	2,000		2,000	600-		2,000
3,111	5,400	5,400	29	FERTILIZER	9,000		9,000			9,000
			31	REPAIRS AND MAINTENANCE- EQUIPMENT	5,400		5,400			5,400
			33	REPAIRS AND MAINTENANCE- BUILDINGS	2,000		2,000	2,000+		2,000
119,701	162,443	150,450		ACTIVITY TOTALS	201,320	4,900-	196,420	45,970+	4,000-	192,420

05 KING'S FOREST ENTRANCE
AND CLUBHOUSE

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1979 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
			0365	**KING'S FOREST GOLF CLUB AND IVOR WYNNE STADIUM**						
			05	KING'S FOREST ENTRANCE AND CLUBHOUSE (CONTINUED)						
			01	SALARIES AND WAGES	2,250	750-	1,500	1,500+		1,500
				ACTIVITY TOTALS	2,250	750-	1,500	1,500+		1,500
			10	WINTER SPORTS						
3,801	63,170 6,222	63,380	01	SALARIES AND WAGES	72,000		72,000	8,620+	4,000-	68,000
			13	WATER RATES AND SEWER SURCHARGE						
			19	CONTRACTUAL SERVICES	10,000		10,000	10,000+	3,000-	7,000
364	13,723	12,800	23	OPERATING SUPPLIES	16,000		16,000	3,200+		16,000
265	1,065	1,500	36	REPAIRS AND MAINTENANCE	3,000		3,000	1,500+		3,000
4,430	84,180	77,680		ACTIVITY TOTALS	101,000		101,000	23,320+	7,000-	94,000
			50	IVOR WYNNE STADIUM- ADMINISTRATION						
	21,320	20,990	01	SALARIES AND WAGES	21,000		21,000	10+		21,000
924	1,022	850	11	TELEPHONES AND TELEGRAMS	1,060		1,060	210+		1,060
	174	300	12	ADVERTISING AND PUBLICITY	350		350	50+		350
85	108	100	24	LIBRARY AND PHOTOGRAPHS	150		150	50+		150
			71	OFFICE EQUIPMENT	1,000	1,000-				
			(30)	ADDITIONAL						
			(31)	OFFICE FURNITURE	1,000	1,000-				
			75	OPERATING EQUIPMENT	1,800	1,800-				
			(30)	ADDITIONAL						
			(31)	BENCH SAW	500	500-				
			(32)	2 WOOD EATERS	800	800-				
			(33)	SMALL TOOLS	500	500-				

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1979 COMPARATIVE STATEMENT OF ESTIMATES
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ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
			0365	**KINGS'S FOREST GOLF CLUB AND IVOR WYNNE STADIUM**						
			50	IVOR WYNNE STADIUM- ADMINISTRATION (CONTINUED)						
1,009	22,624	22,240		ACTIVITY TOTALS	25,360	2,800-	22,560	320+		22,560
			52	IVOR WYNNE STADIUM- MAINTENANCE						
119,124	123,322	144,610	01	SALARIES AND WAGES	151,100		151,100	6,490+	20,000-	131,100
	5,717	5,000	02	TEMPORARY HELP-OUTSIDE AGENCIES	7,500		7,500	2,500+		7,500
8,881	7,446	13,000	13	WATER RATES AND SEWER SURCHARGE	10,000		10,000	3,000-		10,000
29,629	25,172	29,000	14	LIGHT AND POWER	34,100		34,100	5,100+		34,100
9,817	11,424	8,700	15	FUEL	12,300		12,300	3,600+		12,300
1,219	1,916	2,000	18	SECURITY	2,150		2,150	150+		2,150
2,738	2,883	6,000	19	CONTRACTUAL SERVICES	6,600		6,600	600+		6,600
11,312	8,034	13,000	23	OPERATING SUPPLIES	14,300		14,300	1,300+		14,300
497	6	1,000	36	REPAIRS AND MAINTENANCE	1,100		1,100	100+		1,100
3,489			56	CONSULTANTS FEES-GROUP OF EIGHT ENG LTD						
551		1,000	85	RENTAL OF EQUIPMENT	1,100		1,100	100+		1,100
187,257	185,920	223,310		ACTIVITY TOTALS	240,250		240,250	16,940+	20,000-	220,250
			54	IVOR WYNNE STADIUM-BRIAN TIMMIS STADIUM						
16,915	17,030	24,560	01	SALARIES AND WAGES	25,000		25,000	440+	3,500-	21,500
70	37	500	18	SECURITY	550		550	50+		550
4,199	2,747	3,000	23	OPERATING SUPPLIES	3,300		3,300	300+		3,300
300		500	36	REPAIRS AND MAINTENANCE	550		550	50+		550

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 1979 COMPARATIVE STATEMENT OF ESTIMATES
 EXPENDITURE DETAIL

ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
			0365	**KINGS'S FOREST GOLF CLUB AND IVOR WYNNE STADIUM**						
			54	IVOR WYNNE STADIUM-BRIAN TIMMIS STADIUM (CONTINUED)						
21,484	19,814	28,560		ACTIVITY TOTALS	29,400		29,400	840+	3,500-	25,900
			56	IVOR WYNNE STADIUM- OUTSIDE AREAS						
4,228 462	1,480 281	5,220 1,000	01 23	SALARIES AND WAGES OPERATING SUPPLIES	6,920 1,100		6,920 1,100	1,700+ 100+		6,920 1,100
4,690	1,761	6,220		ACTIVITY TOTALS	8,020		8,020	1,800+		8,020
			70	IVOR WYNNE STADIUM-REPAIR AND PAINT SEATS (SECTION 4 TO 9)						
4,636 11,870	4,340 9,949	11,500 8,000	01 23	SALARIES AND WAGES OPERATING SUPPLIES	11,800 8,200		11,800 8,200	300+ 200+	2,000- 2,000-	9,800 6,200
16,506	14,289	19,500		ACTIVITY TOTALS	20,000		20,000	500+	4,000-	16,000
			72	PAINT AND REPAIR PERIMETER FENCING						
	840 1,050	840 1,200	01 23	SALARIES AND WAGES OPERATING SUPPLIES				840- 1,200-		
1,890		2,040		ACTIVITY TOTALS				2,040-		
			73	SEALING AND PAINTING						

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1979 COMPARATIVE STATEMENT OF ESTIMATES
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ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA -TION 1979
			0365	**KINGS'S FOREST GOLF CLUB AND IVOR WYNNE STADIUM**						
			73	SEALING AND PAINTING WASHROOM FLOORS (CONTINUED)						
				WASHROOM FLOORS						
			01	SALARIES AND WAGES	2,500	2,500-				
			23	OPERATING SUPPLIES	2,500	2,500-				
				ACTIVITY TOTALS	5,000	5,000-				
			74	WINTERIZE OFFICE						
			23	OPERATING SUPPLIES	3,000	3,000-				
				ACTIVITY TOTALS	3,000	3,000-				
			75	INSTALL LIGHTING FOR STORAGE ROOM						
	1,197	1,200	19	CONTRACTUAL SERVICES				1,200-		
	1,197	1,200		ACTIVITY TOTALS				1,200-		
			76	WATERPROOF GREEN ROOM FURNITURE CARPETING LIGHTING ETC						
			01	SALARIES AND WAGES	1,000	1,000-				
			23	OPERATING SUPPLIES	1,000	1,000-				

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ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
			0365	**KINGS'S FOREST GOLF CLUB AND IVOR WYNNE STADIUM**						
			76	WATERPROOF GREEN ROOM FURNITURE CARPETING LIGHTING ETC (CONTINUED)						
				ACTIVITY TOTALS	2,000	2,000-				
			77	PURCHASE FLAGPOLE						
			23	OPERATING SUPPLIES	3,000	3,000-				
				ACTIVITY TOTALS	3,000	3,000-				
			78	REPLACE AND RE-ROUTE EXI- STING CONDUCT AND CABLES OF BELL CANADA-STADIUM						
1,496		5,000	19	CONTRACTUAL SERVICES				5,000-		
1,496		5,000		ACTIVITY TOTALS				5,000-		
			79	REMOVE CONCRETE CURBING AND REPLACE WITH ASPHALT AROUND PERIMETER						
1,600		1,600	19	CONTRACTUAL SERVICES				1,600-		
1,600		1,600		ACTIVITY TOTALS				1,600-		
			80	REPLACE GOAL POSTS AND POST PADDING						

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1979 COMPARATIVE STATEMENT OF ESTIMATES
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ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
			0365	**KINGS'S FOREST GOLF CLUB AND IVOR WYNNE STADIUM**						
			80	REPLACE GOAL POSTS AND POST PADDING (CONTINUED)						
	779 518	730 600	01 23	SALARIES AND WAGES OPERATING SUPPLIES				730- 600-		
	1,297	1,330		ACTIVITY TOTALS				1,330-		
			81	IVOR WYNNE STADIUM- REPAIRS TO ASPHALT						
10,300		520 8,370	01 19	SALARIES AND WAGES CONTRACTUAL SERVICES	500 12,500		500 12,500	20- 4,130+		500 12,500
10,300		8,890		ACTIVITY TOTALS	13,000		13,000	4,110+		13,000
			02	IVOR WYNNE STADIUM- PREVENTIVE MAINTENANCE						
3,519	750 4,877	520 5,500	01 23	SALARIES AND WAGES OPERATING SUPPLIES	600 6,000		600 6,000	80+ 500+	2,000-	600 4,000
3,519	5,627	6,020		ACTIVITY TOTALS	6,600		6,600	580+	2,000-	4,600
			83	IVOR WYNNE STADIUM- FURNITURE						
235			74	FURNITURE						
235				ACTIVITY TOTALS						
			84	NEW ENTRANCE-SOUTH SIDE						

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ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
			0365	**KINGS'S FOREST GOLF CLUB AND IVOR WYNNE STADIUM**						
			84	NEW ENTRANCE-SOUTH SIDE (CONTINUED)						
			01	SALARIES AND WAGES	500	500-				
			23	OPERATING SUPPLIES	500	500-				
				ACTIVITY TOTALS	1,000	1,000-				
			85	IVOR WYNNE STADIUM- REDEVELOP BRIAN TIMMIS STADIUM						
3,188	2,489	5,220	01	SALARIES AND WAGES	11,600		11,600	6,380+	4,000-	7,600
4,028	3,431	1,200	23	OPERATING SUPPLIES	16,600		16,600	15,400+		16,600
506	364	800	85	RENTAL OPERATING EQUIPMENT	1,800		1,800	1,000+		1,800
7,722	6,284	7,220		ACTIVITY TOTALS	30,000		30,000	22,780+	4,000-	26,000
			86	INSTALL STORM SEWER CONNECTION-BRIAN TIMMIS FIELD						
	14,205	13,500	19	CONTRACTUAL SERVICES				13,500-		
	14,205	13,500		ACTIVITY TOTALS				13,500-		
			87	IVOR WYNNE STADIUM- REFRESHMENT BOOTH-BRIAN TIMMIS STADIUM						
6,500			19	CONTRACTUAL SERVICES						

THE CORPORATION OF THE CITY OF HAMILTON
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1979 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
			0365	**KINGS'S FOREST GOLF CLUB AND IVOR WYNNE STADIUM**						
			87	IVOR WYNNE STADIUM- REFRESHMENT BOOTH-BRIAN TIMMIS STADIUM (CONTINUED)						
6,500				ACTIVITY TOTALS						
			88	IVOR WYNNE STADIUM- CONSTRUCT 2 SMALL BOOTHS- SOUTH SIDE						
368			01	SALARIES AND WAGES						
103			19	CONTRACTUAL SERVICES	2,000	2,000-				
			23	OPERATING SUPPLIES						
471				ACTIVITY TOTALS	2,000	2,000-				
			89	2 DRESSING ROOMS-NORTH SIDE PART V						
			19	CONTRACTUAL SERVICES	12,000	12,000-				
				ACTIVITY TOTALS	12,000	12,000-				
			90	DRAIN EAST WALL						
			19	CONTRACTUAL SERVICES	2,000	2,000-				
				ACTIVITY TOTALS	2,000	2,000-				
			91	STORAGE ROOM-WEST END						

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1979 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
			0365	**KINGS'S FOREST GOLF CLUB AND IVOR WYNNE STADIUM**						
			91	STORAGE ROOM-WEST END (CONTINUED)						
			01	SALARIES AND WAGES	1,500	1,500-				
			23	OPERATING SUPPLIES	1,500	1,500-				
				ACTIVITY TOTALS	3,000	3,000-				
			92	SLEEPERS BLEACHERS-B.T. AND I.W.						
			01	SALARIES AND WAGES	2,500	2,500-				
			23	OPERATING SUPPLIES	2,500	2,500-				
				ACTIVITY TOTALS	5,000	5,000-				
			99	PRIOR YEARS'SPECIFIC PROJECTS						
			98	MISCELLANEOUS CHARGES						
				ACTIVITY TOTALS						

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1979 COMPARATIVE STATEMENT OF ESTIMATES
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ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
			0366	**PARKS-SPECIFIC PROJECTS*						
			51	RIVERDALE EAST DEVELOPMENT	18,500	18,500-				
			52	MOUNTVIEW BICYCLE PATH	40,000	40,000-				
			53	QUINNDALE DEVELOPMENT	7,500		7,500	7,500+		7,500
			54	CHURCHILL PARKING LOT	30,000	30,000-				
			55	MCLAREN PARK	17,000		17,000	17,000+	10,000-	7,000
			56	EASTMOUNT PARK LANDSCAPING	4,000		4,000	4,000+		4,000
			57	OTIS ELEVATOR PROPERTY DEVELOPMENT	16,500	16,500-				
			58	ST. CHRISTOPHER-PLAYGROUND REDEVELOPMENT	2,500		2,500	2,500+		2,500
			59	DOFASCO PARK	75,000	60,000-	15,000	15,000+	10,000-	5,000
			60	NARDI COURT LANDSCAPING	30,000	30,000-				
			61	ARCADE PARK-CLEAN UP, RECEDE RIGHT-OF-WAY	1,200		1,200	1,200+		1,200
			62	LIONSGATE AVE-CLEAN UP	12,000	10,000-	2,000	2,000+		2,000
			63	NEW DEVELOPED PARKS- FERTILIZER PROGRAMME	3,500	3,500-				
			64	EASTWOOD LANDSCAPING- CATHERINE ST ROADWAY AREA	10,000	10,000-				
			65	SCOTT PARK-PARKING LOT RESURFACING	5,000	5,000-				
			66	GAGE PARK-FENCING AROUND GREENHOUSE	5,000		5,000	5,000+	5,000-	
			67	CHILDREN'S MUSEUM-BLACKTOP REPAIR	2,500	2,500-				
			68	MONTGOMERY PARK-RESET DRAIN	2,500		2,500	2,500+		2,500

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1979 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
			0366	***PARKS-SPECIFIC PROJECTS*						
			69	CRERAR PARK-REPLACE FENCE ON BARTON ST-NEW FENCE ON ADELAIDE ST	7,000	3,500-	3,500	3,500+		3,500
			70	BLEACHER CONSTRUCTION	2,500		2,500	2,500+		2,500
			71	BERNIE ARBOUR-RESURFACE PARKING LOT	1,200		1,200	1,200+		1,200
			72	BERNIE ARBOUR-FENCE COVERING	3,500		3,500	3,500+		3,500
			73	MOUNTAIN DEPOT-REPLACE 8 SWITCHES WITH MAGNETIC STARTS	1,300		1,300	1,300+		1,300
			74	ALEXANDER PARK-REPAIR AND PAINT BENCHES AND BLEACHERS	1,000		1,000	1,000+	1,000-	
			75	DUNDURN AVIARY-REWIRE OUTSIDE FLIGHTS	3,800		3,800	3,800+		3,800
			76	DUNDURN AVIARY-EXTEND ROOF OVER CAGES ON WEST SIDE	1,100	1,100-				
			77	DUNDURN PARK-PAINT LIGHT STANDARDS	1,800		1,800	1,800+		1,800
			78	DUNDURN PARK-RENEW FENCING ON EAST SIDE	3,500	3,500-				
			79	DUNDURN PARK-ROAD REPAIRS	1,500		1,500	1,500+		1,500
			80	DUNDURN PAVILION-INSTALL GAS LINE SHUT OFF	1,000		1,000	1,000+		1,000
			81	HIGHLAND GARDENS-REPAIR AND PAINT STORAGE HUT AND FENCE	1,500		1,500	1,500+		1,500
			82	HAAA-STAIN NEW FENCE	1,500		1,500	1,500+		1,500
			83	VICTORIA PARK-PAINT AND REPAIR FENCE AROUND MAIN DIAMOND	800		800	800+		800

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1979 COMPARATIVE STATEMENT OF ESTIMATES
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ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
			0366	**PARKS-SPECIFIC PROJECTS*						
			84	CLEAN UP RAVINE LOTS	40,000	40,000-				
			85	DURAND PARK-2ND ELECTRICAL BOX	700	700-				
			86	MACASSA PARK-DEVELOPMENT MANGALORE GARDENS	5,000	5,000-				
			87	LAKE AVE-SOD OVER ROCK GARDENS	2,000	2,000-				
			88	BERNIE ARBOUR STADIUM- SCOREBOARD	7,500	7,500-				
			89	BERRISFIELD PARK-REGRADING	10,000	10,000-				
			90	CENTRAL MEMORIAL-TREE PLANTING	500	500-				
			91	GREENHILL AVE-GRADING BEHIND SEPARATE SCHOOL	1,000		1,000	1,000+		1,000
			92	WM MCCULLOCH PARK-LIGHTING	3,000	3,000-				
			93	WM MCCULLOCH PARK-WASHROOM FACILITIES	30,000	30,000-				
			94	BERNIE ARBOUR STADIUM- PUBLIC DRINKING FOUNTAIN	1,000	1,000-				
			95	POWELL PARK-ADDITIONAL LIGHTS	500	500-				
			96	SACKVILLE HILL PARK-LIGHTS	3,000	3,000-				
			97	DELTA PARK-INSTALL 1 1/2 WATER OUTLET	3,000	3,000-				
			98	ROSELAWN BOWLING-UPDATE IRRIGATION SYSTEM	5,000	5,000-				
			99	ROSELAWN BOWLING-PAINT FENCE	5,000	5,000-				
				ACCOUNT TOTALS	432,900	350,300-	82,600	82,600+	26,000-	56,600

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1979 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
0367				**RECREATION DEPARTMENT**						
398,888	452,540	485,530	01	ADMINISTRATION	520,720	16,560-	504,160	18,630+	8,950+	513,110
27,444	39,462	30,890	02	MOTOR VEHICLE OPERATION	40,460		40,460	9,570+		40,460
	2,436		04	EXPERIENCE '78						
398,963	375,147	423,070	05	PLAYGROUNDS AND COMMUNITY SERVICES	434,650	20,160-	414,490	8,580-	21,700-	392,790
596,088	472,118	514,600	10	SWIMMING POOLS AND SKATING RINKS	463,470		463,470	51,130-	2,500-	460,970
109,751	98,860	109,400	20	CENTRAL MEMORIAL DISTRICT CENTRE	114,370		114,370	4,970+	1,000-	113,370
109,046	111,285	115,190	21	HUNTINGTON PARK COMMUNITY CENTRE	115,460		115,460	270+	1,000-	114,460
82,332	87,304	88,870	22	SCOTT PARK DISTRICT CENTRE	92,550		92,550	3,680+	1,290-	91,260
155,498	148,661	154,090	23	DALEWOOD DISTRICT CENTRE	164,830		164,830	10,740+	1,000-	163,830
148,127	171,049	181,890	24	WESTMOUNT DISTRICT CENTRE	173,980	520-	173,460	8,430-	1,000-	172,460
144,149	152,946	161,550	25	BENNETTO DISTRICT CENTRE	172,600		172,600	11,050+	1,160-	171,440
146,996	151,628	156,730	26	SIR WINSTON CHURCHILL DISTRICT CENTRE	171,610		171,610	14,880+	2,320-	169,290
150,419	175,540	179,250	27	RYERSON DISTRICT CENTRE	178,220	15,000+	193,220	13,970+	16,000-	177,220
92,697	157,130	165,160	28	SIR WILFRED LAURIER CENTRE	171,770		171,770	6,610+	1,160-	170,610
177,891	179,543	186,800	29	HILL PARK DISTRICT CENTRE	203,030	220-	202,810	16,010+	1,000-	201,810
59,386	57,926	65,070	30	SENIORS CENTRE MCNAB YWCA	66,910	1,810-	65,100	30+	1,560-	63,540
28,355	29,439	32,890	31	SENIORS CENTRE MAIN-HESS	32,550		32,550	340-		32,550
88,470	88,609	92,760	40	SCOTT PARK COVERED RINK	75,450		75,450	17,310-		75,450
149,548	120,699	138,170	41	MOUNTAIN ICE ARENA	145,640	800-	144,840	6,670+		144,840
104,579	106,772	111,210	42	ROSEDALE ARENA	109,480		109,480	1,730-		109,480
119,944	129,999	142,060	43	LAWFIELD ARENA	141,100		141,100	960-		141,100

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ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
0367				**RECREATION DEPARTMENT**						
50,853	47,067	52,710	51	CHEDOKE GOLF COURSE- CLUBHOUSE AND PRO SHOP	63,900	3,050-	60,850	8,140+	1,350-	59,500
2,448	8,146	7,400	56	CHEDOKE WINTER SPORTS PARK-CLUBHOUSE AND PRO SHOP	12,090		12,090	4,690+		12,090
35,379	34,861	44,220	61	KING'S FOREST GOLF CLUB- CLUBHOUSE AND PRO SHOP	44,860		44,860	640+		44,860
356	2,228	4,740	65	KING'S FOREST WINTER SPORTS PARK-ADMINISTRA- TION	5,720		5,720	980+		5,720
			70	GLOBE PARK DEVELOPMENT	56,100		56,100	56,100+	56,100-	
3377,607	3401,395	3644,250	ACCOUNT TOTALS		3771,520	28,120-	3743,400	99,150+	101,190-	3642,210

THE CORPORATION OF THE CITY OF HAMILTON
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 1979 COMPARATIVE STATEMENT OF ESTIMATES
 EXPENDITURE DETAIL

1979 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL						COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION -TION 1979
ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979					
0367 **RECREATION DEPARTMENT**										
01 ADMINISTRATION										
203,935	218,055	224,790	01	SALARIES AND WAGES	225,440		225,440	650+		225,440
	5,038		02	TEMPORARY HELP-CUTSIDE AGENCIES						
8,015			03	ACCUMULATED SICK LEAVE					9,740+	9,740
88,158	119,048	137,510	05	PENSIONS-CITY CONTRIBUTION	144,790	60-	144,730	7,220+	430-	144,300
30,298	31,852	42,820	07	UNEMPLOYMENT INSURANCE	38,610		38,610	4,210+		38,610
46,755	54,898	51,840	08	MED AND HOSP-CITY'S SHARE	66,570		66,570	14,730+		66,570
11,430	12,667	14,700	10	GROUP LIFE INSURANCE	15,330		15,330	630+		15,330
833	783	840	11	TELEPHONES AND TELEGRAMS	950		950	110+		950
322	649	470	12	ADVERTISING AND PUBLICITY	17,100	16,500-	600	130+		600
2,549	2,377	3,500	21	OFFICE SUPPLIES AND STATIONERY	3,500		3,500			3,500
			42	INSURANCE	330		330	10-		330
295	332	340	75	OPERATING EQUIPMENT	170		170	170+		170
			(30)	ADDITIONAL						
			(31)	DESK CALCULATOR	170		170			170
2,965	3,193	4,000	81	RENTAL CAR POOL	4,300		4,300	300+		4,300
590	648	640	83	RENTAL-OFFICE EQUIPMENT	740		740	100+		740
202	1,430	1,800	91	TRAVELLING	560		560	1,240+	360-	200
1,768	1,280	1,990	92	CAR ALLOWANCE	2,000		2,000	10+		2,000
240	290	290	93	MEMBERSHIPS AND SUBSCRIPTIONS	330		330	40+		330
398,355	452,540	485,530	ACTIVITY TOTALS		520,720	16,560-	504,160	18,630+	8,950+	513,110
02 MOTOR VEHICLE OPERATION										
2,640	3,136	3,130	25	GASOLINE	3,320		3,320	190+		3,320
160	142	170	26	OIL AND LUBRICANTS	180		180	10+		180
8,481	15,619	6,200	37	REPAIRS AND MAINTENANCE-AUTO EQUIPMENT	15,000		15,000	8,800+		15,000
143	242	120	38	TIRES-REPAIRS ETC	160		160	40+		160
11	4	50	39	WASHING-LUBRICANTS	40		40	10-		40
3,230	5,016	3,560	42	INSURANCE	5,440		5,440	1,890+		5,440
10,287	12,419	14,710	47	PROVISION-REPLACE AUTO EQUIPMENT	13,240		13,240	1,470-		13,240
2,492	2,884	2,950	48	PROVISION FOR MAJOR REPAIRS	3,080		3,080	130+		3,080

COMMITTEE/
TASK FORCE
ADJUST.
INCREASE+
DECREASE-

INCREASE +
DECREASE -
OVER 1978
ESTIMATE

CO-ORD./
BOARD OF
CONTROL
ADJUST.
INCREASE+
DECREASE-

RESULTS
AD PROPRIA
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ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	DECREASE- OVER 1978 ESTIMATE	ADJUST. INCREASE+ DECREASE-	APPROPRI- ATION 1979
			0367	**RECREATION DEPARTMENT**						
			02	MOTOR VEHICLE OPERATION (CONTINUED)						
27,444	39,462	30,890		ACTIVITY TOTALS	40,460		40,460	9,570+		40,460
			04	EXPERIENCE '78						
5,956	2,436		01	SALARIES AND WAGES						
5,956-			99	REVENUES FROM GRANTS						
	2,436			ACTIVITY TOTALS						
			05	PLAYGROUNDS AND COMMUNITY SERVICES						
155,059	155,455	170,100	01	SALARIES AND WAGES	179,870		178,710	8,610+		170,710
	517		02	TEMPORARY HELP-OUTSIDE AGENCIES	700	1,160-	700	700+	8,000-	700
10,761			13	WATER RATES AND SEWER SURCHARGE						
403			14	LIGHT AND POWER						
2,000	2,000	2,030	22	CLEANING SERVICES	2,030		2,030			2,030
21,857	21,676	23,750	23	OPERATING SUPPLIES	24,200		24,200	450+		24,200
1,496	2,029	2,420	27	UNIFORMS, CLOTHING AND ACCESSORIES	2,420		2,420			2,420
993	1,064	1,100	28	SURGICAL AND MEDICAL SUPPLIES	1,210		1,210	110+		1,210
706	754	1,100	29	MATERIALS AND SUPPLIES- OTHER	800		800	300-		800
8,022	8,844	8,780	31	REPAIRS & MAINTENANCE- EQUIPMENT	4,950		4,950	3,830-		4,950
5,743	10,894	12,950	32	REPAIRS & MAINTENANCE- GROUNDS	8,700		8,700	4,250-		8,700
19,200	205	300	33	REPAIRS & MAINTENANCE- BUILDINGS				300-		
3,959	5,274	7,540	46	GRANTS TO COMMUNITY COUNCILS	8,820		8,820	1,280+		8,820
14,804	15,303	16,430	47	GRANT TO SENIOR CITIZENS CENTRE-OTTAWA ST YWCA	18,110		18,110	1,680+		18,110

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EXPENDITURE DETAIL

1979 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL						COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979					
0367 **RECREATION DEPARTMENT**										
05 PLAYGROUNDS AND COMMUNITY SERVICES (CONTINUED)										
219	292	300	73	SMALL TOOLS	300		300			300
29,969	23,545	25,600	75	OPERATING EQUIPMENT	28,310	12,000-	16,310	9,290-	5,700-	10,610
			(01)	REPLACEMENT						
			(02)	PROJECTOR SCREEN	210		210			210
			(03)	2 SCRAMBLE NETS	800		800			800
			(04)	30 EQUIPMENT BOXES	1,500		1,500			1,500
			(30)	ADDITIONAL						
			(31)	1 SHUFFLEBOARD SET	100		100			100
			(32)	3 PLAYLOT SITES	18,000	12,000-	6,000			6,000
			(33)	PLAYLOT EQUIPMENT- ROBERT LAND	1,700		1,700		1,700-	
			(34)	PARK LIGHTING - BEASLEY	4,000		4,000		4,000-	
			(35)	PLAYLOT EQUIPMENT- MOUNTAIN LIONS PARK	2,000		2,000			2,000
14,080	14,120	15,630	76	TENNIS COURTS PAINT REPAIR REPLACEMENT	19,220	7,000-	12,220	3,410-	7,000+	19,220
109,327	112,937	134,790	87	RENTAL-OTHER FACILITIES	134,760		134,760	30-	15,000-	119,760
365	238	250	96	TRANSPORTATION OF AREA LEADERS	250		250			250
398,963	375,147	423,070	ACTIVITY TOTALS		434,650	20,160-	414,490	8,580-	21,700-	392,790
10 SWIMMING POOLS AND SKATING RINKS										
371,999	388,810	423,570	01	SALARIES AND WAGES	411,780		411,780	11,790-	2,500-	409,280
1,914	1,607	2,000	11	TELEPHONES AND TELEGRAMS	1,750		1,750	250-		1,750
504			12	PEST CONTROL 7 LOCATIONS						
16,549			13	WATER RATES AND SEWER SURCHARGE						
34,249			14	LIGHT AND POWER						
17,957			15	FUEL						
540	588	600	21	OFFICE SUPPLIES AND STATIONERY	630		630	30+		630
312	351	390	22	CLEANING SUPPLIES	200		200	190-		200
15,857	16,745	16,720	23	OPERATING SUPPLIES	16,200		16,200	520-		16,200

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ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
0367 **RECREATION DEPARTMENT**										
10 SWIMMING POOLS AND SKATING RINKS (CONTINUED)										
13	115	60	25	GASOLINE	60		60			60
3,520	2,034	5,840	27	UNIFORMS (CLOTHING AND ACCESSORIES)	3,780		3,780	2,060-		3,780
756	511	660	28	SURGICAL AND MEDICAL SUPPLIES	450		450	210-		450
652	202	730	29	MATERIALS AND SUPPLIES- OTHER	380		380	350-		380
1,830	4,409	4,280	31	REPAIRS AND MAINTENANCE- EQUIPMENT	3,460		3,460	820-		3,460
18,154	10,626	10,290	32	REPAIRS AND MAINTENANCE- GROUNDS	1,700		1,700	8,590-		1,700
65,196	4,390	4,580	33	REPAIRS AND MAINTENANCE- BUILDINGS	10,820		10,820	6,240+		10,820
409	621	1,200	39	MAINTENANCE CHARGES OTHER	1,650		1,650	450+		1,650
2,191	2,183	2,520	42	INSURANCE	1,700		1,700	820-		1,700
17,500	19,246	19,250	61	CONSTRUCT. HOUSING FOR ICE RESURFACING UNIT				19,250-		
	627	930	74	FURNISHINGS	510		510	420-		510
			(01)	REPLACEMENT						
			(02)	DESK	250		250			250
			(03)	CHAIR	70		70			70
			(04)	3 ELECTRIC CLOCKS	90		90			90
			(30)	ADDITIONAL						
			(31)	MIRRORS	100		100			100
25,986	17,841	20,190	75	OPERATING EQUIPMENT	8,400		8,400	11,790-		8,400
			(01)	REPLACEMENT						
			(02)	RUBBER MATTING	1,320		1,320			1,320
			(03)	HOCKEY EQUIPMENT	2,500		2,500			2,500
			(04)	4 SAFETY GAS CANS	240		240			240
			(05)	TAPES AND RECORDS	200		200			200
			(06)	8 REACH POLES	960		960			960
			(07)	8 RING BUOYS	360		360			360
			(08)	15 LIFEJACKETS	300		300			300
			(09)	40 FLUTTERBOARDS	400		400			400
			(30)	ADDITIONAL						
			(31)	1 PR. ART ROSS NETS	320		320			320
			(32)	1 PR. ART ROSS GOAL FRAMES	500		500			500
			(33)	HEATERS	60		60			60

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			0367	**RECREATION DEPARTMENT**						
			10	SWIMMING POOLS AND SKATING RINKS (CONTINUED)						
			(34)	1 SCOTT AIRE PAC BOTTLE	240		240			240
			(35)	HOIST	1,000		1,000			1,000
	1,212	790	98	THEFT-EQUIPMENT				790-		
596,088	472,118	514,600		ACTIVITY TOTALS	463,470		463,470	51,130-	2,500-	460,970
			20	CENTRAL MEMORIAL DISTRICT CENTRE						
102,452	92,834	101,470	01	SALARIES AND WAGES	105,060		105,060	3,590+	1,000-	104,060
299	319	350	11	TELEPHONES AND TELEGRAMS	370		370	20+		370
207	269	300	21	OFFICE SUPPLIES	250		250	50-		250
1,673	1,567	1,630	23	OPERATING SUPPLIES	1,400		1,400	230-		1,400
297	72	350	27	UNIFORMS, CLOTHING AND ACCESSORIES	300		300	50-		300
31		100	28	SURGICAL AND MEDICAL SUPPLIES	100		100			100
87	51	100	31	MAINTENANCE AND REPAIRS TO EQUIPMENT	100		100			100
3,069	1,873	2,720	33	MAINTENANCE AND REPAIRS TO BUILDINGS	120		120	2,600-		120
801	504	740	39	MAINTENANCE CHARGES OTHER	640		640	100-		640
440	443	530	42	INSURANCE	460		460	70-		460
214	289	380	74	FURNISHINGS	420		420	40+		420
			(01)	REPLACEMENT						
			(02)	6 METAL FOLDING CHAIRS	80		80			80
			(03)	6 STACKING TABLES	190		190			190
			(04)	1 DESK TILTER CHAIR	150		150			150
181	639	730	75	OPERATING EQUIPMENT	5,150		5,150	4,420+		5,150
			(01)	REPLACEMENT						
			(02)	1 REACH POLE	120		120			120
			(03)	1 RING BUOY	40		40			40
			(04)	1 DIVING BOARD AND FRAME	4,000		4,000			4,000
			(05)	WEIGH SCALES	650		650			650

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			0367	**RECREATION DEPARTMENT**						
			20	CENTRAL MEMORIAL DISTRICT CENTRE (CONTINUED)						
				(06) 2 LEATHER BASKETBALLS	90		90			90
				(07) 1 LEATHER SOCCER BALL	50		50			50
				(08) 1 ELECTRIC TIMER	70		70			70
				(09) 1 FLOORHOCKEY SET	70		70			70
				(10) 1 SET FLOORHOCKEY GOALS	60		60			60
109,751	98,860	109,400		ACTIVITY TOTALS	114,370		114,370	4,970+	1,000-	113,370
			21	HUNTINGTON PARK COMMUNITY CENTRE						
97,118	104,215	106,620	01	SALARIES AND WAGES	108,060		108,060	1,440+	1,000-	107,060
283	294	370	11	TELEPHONES AND TELEGRAMS	360		360	10-		360
200	274	300	21	OFFICE SUPPLIES	250		250	50-		250
1,590	2,668	2,790	23	OPERATING SUPPLIES	2,720		2,720	70-		2,720
381	175	350	27	UNIFORMS, CLOTHING AND ACCESSORIES	300		300	50-		300
83		100	28	SURGICAL AND MEDICAL SUPPLIES	100		100			100
100	40	100	31	REPAIRS AND MAINTENANCE- EQUIPMENT	100		100			100
7,491	53	330	33	REPAIRS AND MAINTENANCE - BUILDINGS	350		350	20+		350
260	429	520	39	MAINTENANCE CHARGES OTHER	700		700	180+		700
339	337	410	42	INSURANCE	360		360	50-		360
209	586	890	74	FURNISHINGS	910		910	20+		910
				(01) REPLACEMENT						
				(02) 1 RECEPTIONIST STOOL	100		100			100
				(03) 12 FOLDING CHAIRS	150		150			150
				(04) BENCHES-CHANGE ROOM	400		400			400
				(30) ADDITIONAL						
				(31) 1 CHAIR CART	150		150			150
				(32) 1 P. A. STAND	110		110			110
992	2,214	2,410	75	OPERATING EQUIPMENT	1,250		1,250	1,160-		1,250
				(01) REPLACEMENT						

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			0367	**RECREATION DEPARTMENT**						
			21	HUNTINGTON PARK COMMUNITY CENTRE (CONTINUED)						
				(02) 2 RING BUOYS	80		80			80
				(03) COSUM HOCKEY STICKS	80		80			80
				(04) COSUM HOCKEY NETS	60		60			60
				(05) WOODWORKING TOOLS	50		50			50
				(06) 1 TABLE TENNIS TABLE	220		220			220
				(07) 6 GYM MATS	610		610			610
				(08) 1 LEATHER BASKETBALL	50		50			50
				(09) 1 LEATHER VOLLEYBALL	40		40			40
				(10) 12 WATER WINGS	60		60			60
109,046	111,285	115,190		ACTIVITY TOTALS	115,460		115,460	270+	1,000-	114,460
			22	SCOTT PARK DISTRICT CENTRE						
75,736	80,074	81,420	01	SALARIES AND WAGES	85,100		85,100	3,680+	1,290-	83,810
419	428	440	11	TELEPHONES AND TELEGRAMS	480		480	40+		480
181	248	250	14	LIGHT AND POWER	280		280	30+		280
277	561	570	15	FUEL	640		640	70+		640
200	150	240	21	OFFICE SUPPLIES AND STATIONERY	250		250	10+		250
1,241	1,672	1,300	23	OPERATING SUPPLIES	1,300		1,300			1,300
380	313	350	27	UNIFORMS, CLOTHING AND ACCESSORIES	300		300	50-		300
82	95	100	28	SURGICAL AND MEDICAL SUPPLIES	100		100			100
1,390	2,532	2,540	29	CLEANING CHARGES-CRAFT ROOMS	2,700		2,700	160+		2,700
	69	100	31	MAINTENANCE AND REPAIRS TO EQUIPMENT	100		100			100
212	220	210	33	REPAIRS AND MAINTENANCE- BUILDINGS	240		240	30+		240
225	223	280	42	INSURANCE	300		300	20+		300
177	286	400	74	FURNISHINGS	250		250	150-		250
				(01) REPLACEMENT						
				(02) 2 TABLES-LAMINATED FOLDING LEGS	150		150			150
				(03) AUDIO TAPES	100		100			100

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0367 **RECREATION DEPARTMENT**										
22 SCOTT PARK DISTRICT CENTRE (CONTINUED)										
1,812	433	670	75	OPERATING EQUIPMENT	510		510	160-		510
			(01)	REPLACEMENT						
			(02)	2 WATER POLO BALLS	70		70			70
			(03)	12 FLUTTERBOARDS	110		110			110
			(04)	2 AMF DIGITAL STOP WATCHES	200		200			200
			(30)	ADDITIONAL						
			(31)	1 ELECTRIC KETTLE	50		50			50
			(32)	INNER TUBES	80		80			80
82,332	87,304	88,870	ACTIVITY TOTALS		92,550		92,550	3,680+	1,290-	91,260
23 DALEWOOD DISTRICT CENTRE										
92,606	98,010	103,220	01	SALARIES AND WAGES	106,240		106,240	3,020+	1,000-	105,240
309	348	340	11	TELEPHONES AND TELEGRAMS	390		390	50+		390
3,381	4,113	4,120	13	WATER RATES AND SEWER SURCHARGE	4,610		4,610	490+		4,610
5,257	6,261	6,270	14	LIGHT AND POWER	7,020		7,020	750+		7,020
6,347	7,627	7,630	15	FUEL	8,540		8,540	910+		8,540
204	248	300	21	OFFICE SUPPLIES	250		250	50-		250
502	636	600	23	OPERATING SUPPLIES	500		500	100-		500
272	343	350	27	UNIFORMS, CLOTHING AND ACCESSORIES	300		300	50-		300
71	54	100	28	SURGICAL AND MEDICAL SUPPLIES	100		100			100
35,980	28,557	28,560	29	POOL OPERATING CHARGES	30,360		30,360	1,800+		30,360
10	93	100	31	MAINTENANCE AND REPAIRS TO EQUIPMENT	100		100			100
9,381	914	1,000	39	MAINTENANCE CHARGES-OTHER	4,250		4,250	3,250+		4,250
182	249	200	42	INSURANCE	270		270	70+		270
449	272	340	74	FURNISHINGS	320		320	20-		320
			(01)	REPLACEMENT						
			(02)	1 DESK TILTER CHAIR	150		150			150
			(03)	2 STACKING TABLES	70		70			70
			(04)	2 ARBORITE CRAFT TABLES						
			(30)	ADDITIONAL						
			(31)	1 P. A. SYSTEM CART	100		100			100

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ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
0367 **RECREATION DEPARTMENT**										
23 DALEWOOD DISTRICT CENTRE (CONTINUED)										
547	936	960	75	OPERATING EQUIPMENT	1,580		1,580	620+		1,580
			(01)	REPLACEMENT						
			(02)	2 RING BUOYS	80		80			80
			(03)	1 REACH POLE	120		120			120
			(04)	12 LIFE JACKETS	360		360			360
			(05)	12 SETS ARM FLOATS	60		60			60
			(06)	6 GYM MATS	780		780			780
			(07)	2 FLOORHOCKEY SETS	120		120			120
			(08)	12 CASSETTE TAPES	60		60			60
155,498	148,661	154,090	ACTIVITY TOTALS		164,830		164,830	10,740+	1,000-	163,830
24 WESTMOUNT DISTRICT CENTRE										
88,077	92,263	100,440	01	SALARIES AND WAGES	101,430		101,430	990+	1,000-	100,430
310	327	370	11	TELEPHONES AND TELEGRAMS	380		380	10+		380
3,381	4,113	4,120	13	WATER RATES AND SEWER SURCHARGE	4,610		4,610	490+		4,610
6,775	8,427	8,430	14	LIGHT AND POWER	9,440		9,440	1,010+		9,440
11,069	13,530	13,530	15	FUEL	15,140		15,140	1,610+		15,140
150	249	250	21	OFFICE SUPPLIES	250		250			250
418	551	600	23	OPERATING SUPPLIES	600		600			600
390	307	350	27	UNIFORMS, CLOTHING & ACCESSORIES	300		300	50-		300
89		130	28	SURGICAL AND MEDICAL SUPPLIES	100		100	30-		100
29,765	36,276	36,280	29	POOL OPERATING CHARGES	38,570		38,570	2,290+		38,570
7	84	100	31	MAINTENANCE AND REPAIRS TO EQUIPMENT	100		100			100
5,714	10,156	12,160	39	MAINTENANCE CHARGES-OTHER	650		650	11,510-		650
194	266	210	42	INSURANCE	280		280	70+		280
730		60	74	FURNISHINGS	1,260	520-	740	680+		740
			(01)	REPLACEMENT						
			(02)	2 CRAFT TABLES	200		200			200
			(03)	15 FOLDING CHAIRS	180		180			180
			(04)	OFFICE CURTAINS	360		360			360
			(05)	GAME ROOM CURTAINS	520	520-				

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			0367	**RECREATION DEPARTMENT**						
			24	WESTMOUNT DISTRICT CENTRE (CONTINUED)						
1,058	4,500	4,860	75	OPERATING EQUIPMENT	870		870	3,990-		870
				(01) REPLACEMENT						
				(02) 10 LIFE JACKETS	300		300			300
				(03) 10 FLUTTERBOARDS	100		100			100
				(04) 3 LEATHER BASKETBALLS	150		150			150
				(05) 2 LEATHER SOCCER BALLS	100		100			100
				(06) 2 LEATHER VOLLEYBALLS	80		80			80
				(07) 2 STOP WATCHES	100		100			100
				(30) ADDITIONAL						
				(31) 2 FLAG FOOTBALL SETS	40		40			40
148,127	171,049	181,890		ACTIVITY TOTALS	173,980	520-	173,460	8,430-	1,000-	172,460
			25	BENNETTO DISTRICT CENTRE						
88,612	94,844	103,010	01	SALARIES AND WAGES	104,500		104,500	1,490+	1,000-	103,500
310	337	350	11	TELEPHONES AND TELEGRAMS	420		420	70+		420
3,381	4,113	4,120	13	WATER RATES AND SEWER SURCHARGE	4,610		4,610	490+		4,610
3,950	4,755	4,760	14	LIGHT AND POWER	5,330		5,330	570+		5,330
7,585	8,438	8,440	15	FUEL	9,440		9,440	1,000+		9,440
270	246	300	21	OFFICE SUPPLIES AND STATIONERY	250		250	50-		250
897	708	700	23	OPERATING SUPPLIES	600		600	100-		600
397	334	350	27	UNIFORMS, CLOTHING AND ACCESSORIES	300		300	50-		300
125	95	100	28	SURGICAL AND MEDICAL SUPPLIES	100		100			100
36,885	37,173	37,180	29	POOL OPERATING CHARGES	39,520		39,520	2,340+		39,520
14	71	100	31	MAINTENANCE AND REPAIRS- EQUIPMENT	100		100			100
1,116	945	1,300	39	MAINTENANCE CHARGES-OTHER	6,300		6,300	5,000+		6,300
178	244	190	42	INSURANCE	260		260	70+		260
264	250	250	74	FURNISHINGS	410		410	160+	160-	250
				(01) REPLACEMENT						
				(02) 2 STACKING TABLES	70		70			70
				(03) 1 STACKING TABLE	40		40			40

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ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
			0367	**RECREATION DEPARTMENT**						
			25	BENNETT DISTRICT CENTRE (CONTINUED)						
				(04) 2 OFFICE CHAIRS	40		40			40
				(30) ADDITIONAL						
				(31) 1 CHAIR DOLLY	100		100			100
				(32) 1 FILING CABINET	160		160		160-	
165	393	400	75	OPERATING EQUIPMENT	460		460	60+		460
				(01) REPLACEMENT						
				(02) 2 RING BUOYS	80		80			80
				(03) 5 LIFEJACKETS	150		150			150
				(04) 30 SETS ARM FLCS	80		80			80
				(05) 6 FLUTTERBOARDS	60		60			60
				(06) 1 SET FLOORHOCKEY STICKS	60		60			60
				(07) KITCHEN UTENSILS	30		30			30
144,149	152,946	161,550		ACTIVITY TOTALS	172,600		172,600	11,050+	1,160-	171,440
			26	SIR WINSTON CHURCHILL DISTRICT CENTRE						
91,009	99,235	103,910	01	SALARIES AND WAGES	106,450		106,450	2,540+	1,290-	105,160
312	349	350	11	TELEPHONES AND TELEGRAMS	360		360	10+		360
3,381	4,113	4,120	13	WATER RATES AND SEWER SURCHARGE	4,610		4,610	490+		4,610
4,842	5,415	5,420	14	LIGHT AND POWER	6,670		6,670	1,250+		6,670
7,010	6,237	6,240	15	FUEL	6,980		6,980	740+		6,980
250	213	300	21	OFFICE SUPPLIES & STATIONERY	250		250	50-		250
443	417	450	23	OPERATING SUPPLIES	450		450			450
397	362	420	27	UNIFORMS, CLOTHING & ACCESSORIES	370		370	50-		370
72	107	120	28	SURGICAL AND MEDICAL SUPPLIES	120		120			120
31,478	34,178	34,180	29	POOL OPERATING CHARGES	36,340		36,340	2,160+		36,340
25	25	100	31	MAINTENANCE AND REPAIRS- EQUIPMENT	100		100			100
6,451			39	MAINTENANCE CHARGES-OTHER	6,180		6,180	6,180+	1,030-	5,150
262	360	280	42	INSURANCE	380		380	100+		380
	281	370	74	FURNISHINGS	1,410		1,410	1,040+		1,410

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			0367	**RECREATION DEPARTMENT**						
			26	SIR WINSTON CHURCHILL DISTRICT CENTRE (CONTINUED)						
				(01) REPLACEMENT						
				(02) RECEPTIONIST STOOL	60		60			
				(03) 4 STACKING TABLES	200		200			60
				(04) 12 FOLDING CHAIRS	210		210			200
				(05) 2-DRAWER FILE CABINET	180		180			210
				(06) ASH TRAYS	20		20			180
				(07) 2 OFFICE CHAIRS	300		300			20
				(08) DRAPES	300		300			300
				(30) ADDITIONAL			300			300
				(31) 2 BULLETIN BOARDS	140		140			
1,064	336	470	75	OPERATING EQUIPMENT	940		940	470+		940
				(01) REPLACEMENT						
				(02) POOL TEST KIT	300		300			300
				(03) TABLE TENNIS TABLE	180		180			180
				(04) COSOM HOCKEY SET	60		60			60
				(05) COSOM HOCKEY GOALS	60		60			60
				(06) 24 ARM FLOATS	120		120			120
				(07) ADULT LIFE VESTS	120		120			120
				(08) STRING T BALL BAG	20		20			20
				(30) ADDITIONAL						
				(31) COOKING UTENSILS	80		80			80
146,996	151,628	156,730		ACTIVITY TOTALS	171,610		171,610	14,880+	2,320-	169,290
			27	RYERSON DISTRICT CENTRE						
92,135	112,578	115,840	01	SALARIES AND WAGES	117,510		117,510	1,670+	1,000-	116,510
302	326	350	11	TELEPHONES AND TELEGRAMS	380		380	30+		380
3,381	4,113	4,120	13	WATER RATES AND SEWER SURCHARGE	4,610		4,610	490+		4,610
5,398	7,493	7,500	14	LIGHT AND POWER	8,390		8,390	890+		8,390
6,873	7,421	7,430	15	FUEL	8,310		8,310	880+		8,310
200	200	300	21	OFFICE SUPPLIES AND STATIONERY	250		250	50-		250
888	698	660	23	OPERATING SUPPLIES	500		500	160-		500
397	313	350	27	UNIFORMS, CLOTHING & ACCESSORIES	300		300	50-		300

THE CORPORATION OF THE CITY OF HAMILTON
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1979 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1979 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										
ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
0367 **RECREATION DEPARTMENT**										
27 RYERSON DISTRICT CENTRE (CONTINUED)										
124	61	100	28	SURGICAL AND MEDICAL SUPPLIES	100		100			100
37,083	33,030	23,030	29	MATERIALS AND SUPPLIES- OTHER	35,110		35,110	2,080+		35,110
14	39	100	31	REPAIRS AND MAINTENANCE- EQUIPMENT	100		100			100
2,539	7,315	7,540	39	MAINTENANCE CHARGES-OTHER	800	15,000+	15,800	8,260+	15,000-	800
600	695	660	42	INSURANCE	770		770	110+		770
264	390	400	74	FURNISHINGS	230		230	170-		230
(01) REPLACEMENT										
(02) 12 METAL FOLDING CHAIRS					150		150			150
(30) ADDITIONAL										
(31) 1 BULLETIN BOARD					80		80			80
221	868	870	75	OPERATING EQUIPMENT	860		860	10-		860
(01) REPLACEMENT										
(02) 1 RING BUOY					40		40			40
(03) 1 REACH POLE					120		120			120
(04) 12 LIFEJACKETS					360		360			360
(05) 2 LEATHER VOLLEYBALLS					50		50			50
(06) 12 FLUTTERBOARDS					120		120			120
(07) 2 WATERPOLO BALLS					70		70			70
(08) 1 STOP WATCH					100		100			100
150,419	175,540	179,250	ACTIVITY TOTALS		178,220	15,000+	193,220	13,970+	16,000-	177,220
28 SIR WILFRED LAURIER CENTRE										
61,811	105,955	113,400	01	SALARIES AND WAGES	117,500		117,500	4,100+	1,160-	116,340
287	325	400	11	TELEPHONES AND TELEGRAMS	330		330	70-		330
1,650	3,410	3,410	13	WATER RATES AND SEWER SURCHARGE	3,820		3,820	410+		3,820
3,245	7,470	7,470	14	LIGHT AND POWER	8,360		8,360	890+		8,360
3,300	7,470	7,470	15	FUEL	8,360		8,360	890+		8,360
334	249	330	21	OFFICE SUPPLIES	250		250	80-		250
744	398	400	23	OPERATING SUPPLIES	400		400			400
325	313	350	27	UNIFORMS, CLOTHING AND ACCESSORIES	300		300	50-		300

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1979 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

EXPENDITURE DETAIL					COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979				
0367 **RECREATION DEPARTMENT**									
28 SIR WILFRED LAURIER CENTRE (CONTINUED)									
385	74	100	28	SURGICAL AND MEDICAL SUPPLIES	100	100			100
13,660	28,350	28,350	29	MATERIAL AND SUPPLIES- OTHER	30,140	30,140	1,790+		30,140
	19	100	31	MAINTENANCE AND REPAIRS- EQUIPMENT	100	100			100
5,963			32	MAINTENANCE AND REPAIRS- GROUNDS					
	212	220	33	REPAIRS AND MAINTENANCE- BUILDINGS	240	240	20+		240
101	151	350	39	MAINTENANCE CHARGES-OTHER	350	350			350
98	391	450	42	INSURANCE	390	390	60-		390
213	977	1,410	74	FURNISHINGS	500	500	910-		500
(01) REPLACEMENT									
(02) FLIP CHART					60	60			60
(30) ADDITIONAL									
(31) 4" DIAMETER TABLE					260	260			260
(32) 6 VINYL SEAT CHAIRS					180	180			180
581	647	950	75	OPERATING EQUIPMENT	630	630	320-		630
(01) REPLACEMENT									
(02) 1 COSOM HOCKEY SET					60	60			60
(03) 1 COSOM HOCKEY GOALS					60	60			60
(30) ADDITIONAL									
(31) 2 DIGITAL STOP WATCHES					200	200			200
(32) GYM MATS					200	200			200
(33) 12 FLUTTERBOARDS					110	110			110
719			98	THEFT-EQUIPMENT					
92,697	157,130	165,160	ACTIVITY TOTALS		171,770	171,770	6,610+	1,160-	170,610
29 HILL PARK DISTRICT CENTRE									
116,211	112,239	118,570	01	SALARIES AND WAGES	122,270	122,270	3,700+	1,000-	121,270
312	364	370	11	TELEPHONES AND TELEGRAMS	410	410	40+		410
2,606	3,573	3,580	13	WATER RATES AND SEWER SURCHARGE	4,010	4,010	430+		4,010

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1979 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1979 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										
ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
0367 **RECREATION DEPARTMENT**										
29 HILL PARK DISTRICT CENTRE (CONTINUED)										
6,405	7,953	7,960	14	LIGHT AND POWER	8,910		8,910	950+		8,910
14,380	16,920	16,920	15	FUEL	18,930		18,930	2,010+		18,930
208	233	300	21	OFFICE SUPPLIES AND STATIONERY	250		250	50-		250
581	663	660	23	OPERATING SUPPLIES	700		700	40+		700
400	226	350	27	UNIFORMS, CLOTHING AND ACCESSORIES	300		300	50-		300
143	87	150	28	SURGICAL AND MEDICAL SUPPLIES	100		100	50-		100
33,039	35,715	35,720	29	MATERIALS AND SUPPLIES- OTHER	37,970		37,970	2,250+		37,970
46	55	100	31	MAINTENANCE AND REPAIRS TO EQUIPMENT	100		100			100
1,763	412	530	39	MAINTENANCE CHARGES-OTHER	4,470		4,470	3,940+		4,470
259	355	300	42	INSURANCE	380		380	80+		380
276			74	FURNISHINGS	670		670	670+		670
			(01)	REPLACEMENT						
			(02)	24 FOLDING CHAIRS	290		290			290
			(03)	12 STACKING TABLES	380		380			380
1,262	748	1,290	75	OPERATING EQUIPMENT	3,560	220-	3,340	2,050+		3,340
			(01)	REPLACEMENT						
			(02)	2 RING BUOYS	80		80			80
			(03)	6 GYM MATS	610		610			610
			(04)	36 WATER WINGS	150		150			150
			(05)	2 STOP WATCHES	200		200			200
			(06)	2 LEATHER BASKETBALLS	100		100			100
			(30)	ADDITIONAL						
			(31)	1 MINI TRAMP	220	220-				
			(32)	LIGHT POLE	2,200		2,200			2,200
177,091	179,543	186,800	ACTIVITY TOTALS		203,030	220-	202,810	16,010+	1,000-	201,810
30 SENIORS CENTRE MCNAB YWCA										
30,920	30,377	34,780	01	SALARIES AND WAGES	36,560	1,660-	34,900	120+	1,400-	33,500
1,992	3,220	3,120	09	FRINGE BENEFITS	3,300	150-	3,150	30+		3,150

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1979 COMPARATIVE STATEMENT OF ESTIMATES
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EXPENDITURE DETAIL										
ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979

0367 **RECREATION DEPARTMENT**										
30 SENIORS CENTRE MCNAB YWCA (CONTINUED)										
524	606	550	11	TELEPHONES AND TELEGRAMS	720		720	170+		720
80	47	200	12	PRINTING AND ADVERTISING	280		280	80+	160-	120
6,763	7,979	8,100	14	LIGHT, HEAT AND POWER	8,800		8,800	700+		8,800
		240	16	POSTAGE				240-		
470	326	400	21	OFFICE SUPPLIES AND STATIONERY	440		440	40+		440
693	1,185	960	22	CLEANING SUPPLIES	990		990	30+		990
609	317	360	23	OPERATING SUPPLIES	400		400	40+		400
72		240	29	MATERIALS & SUPPLIES	100		100	140-		100
3,245	798	860	31	REPAIRS & MAINTENANCE- EQUIPMENT	860		860			860
400	480	480	42	INSURANCE	530		530	50+		530
5,853	6,048	6,400	61	ADMINISTRATION	6,650		6,650	250+		6,650
7,765	6,535	8,330	87	RENTAL FACILITIES-Y.W.C.A.	7,280		7,280	1,100-		7,280

59,386	57,926	65,070	ACTIVITY TOTALS		66,910	1,810-	65,100	30+	1,560-	63,540

31 SENIORS CENTRE MAIN-BESS										
24,970	26,941	29,470	01	SALARIES AND WAGES	30,070		30,070	600+		30,070
313	388	350	11	TELEPHONES	460		460	110+		460
	100	200	21	OFFICE SUPPLIES	200		200			200
	259	460	23	OPERATING SUPPLIES	300		300	160-		300
128	93	100	28	SURGICAL AND MEDICAL	100		100			100
44		250	29	MATERIALS & SUPPLIES	250		250			250
152	10	200	31	REPAIRS & MAINTENANCE- EQUIPMENT	200		200			200
47			39	REPAIRS - OTHER						
192	150	350	42	INSURANCE	300		300	50-		300
2,504	911	920	74	FURNISHINGS	490		490	430-		490

(30) ADDITIONAL										
			(31)	2 CRAFT TABLES	150		150			150
			(32)	1 SHELF UNIT	50		50			50
			(33)	1 SERVING CART	70		70			70
			(34)	3 STAGE RISERS	150		150			150
			(35)	1 PORTABLE WORK BENCH	70		70			70
587	590	75	75	OPERATING EQUIPMENT	180		180	410-		180

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1979 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
			0367	**RECREATION DEPARTMENT**						
			31	SENIORS CENTRE MAIN-HESS (CONTINUED)						
				(01) REPLACEMENT						
				(02) 1 CHISEL SET	30		30			30
				(03) 1 STAPLE GUN	20		20			20
				(04) 1 DRILL BIT SET	40		40			40
				(05) 1 SCREW DRIVER SET	20		20			20
				(30) ADDITIONAL						
				(31) 2 BACKGAMMON SETS	70		70			70
28,355	29,439	32,890		ACTIVITY TOTALS	32,550		32,550	340-		32,550
			40	SCOTT PARK COVERED RINK						
59,978	70,011	72,300	01	SALARIES AND WAGES	68,480		68,480	3,820-		68,480
262	284	300	11	TELEPHONES AND TELEGRAMS	300		300			300
3,034			13	WATER RATES AND SEWER SURCHARGE						
13,271			14	LIGHT AND POWER						
3,311			15	FUEL						
122	109	200	21	OFFICE SUPPLIES AND STATIONERY	200		200			200
164	149	200	22	CLEANING SUPPLIES	100		100	100-		100
768	672	680	23	OPERATING SUPPLIES	800		800	120+		800
		60	25	GASOLINE-ICE RESURFACER AND EDGER	60		60			60
872	336	1,000	27	UNIFORMS, CLOTHING & ACCESSORIES	600		600	400-		600
103	93	100	28	SURGICAL AND MEDICAL SUPPLIES	100		100			100
173	131	200	29	MATERIALS AND SUPPLIES OTHER	150		150	50-		150
629	1,209	1,130	31	REPAIRS AND MAINTENANCE- EQUIPMENT	1,190		1,190	60+		1,190
1,028	13,284	13,450	33	REPAIRS AND MAINTENANCE TO BUILDINGS	250		250	13,200-		250
905	429	570	39	REPAIRS AND MAINTENANCE OTHER	900		900	330+		900
298	299	600	42	INSURANCE	500		500	100-		500
			74	FURNISHINGS	570		570	570+		570

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1979 COMPARATIVE STATEMENT OF ESTIMATES
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EXPENDITURE DETAIL										
ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979

			0367	**RECREATION DEPARTMENT**						
			40	SCOTT PARK COVERED RINK (CONTINUED)						
			(01)	REPLACEMENT						
			(02)	OFFICE CHAIR	70		70			70
			(30)	ADDITIONAL						
			(31)	FILE CABINET	100		100			100
			(32)	STAFF LOCKERS	400		400			400
3,552	1,603	1,970	75	OPERATING EQUIPMENT	1,250		1,250	720-		1,250
			(01)	REPLACEMENT						
			(02)	TAPES	120		120			120
			(03)	HOCKEY EQUIPMENT	500		500			500
			(04)	SAFETY GAS CAN	60		60			60
			(05)	RUBBER MATTING	330		330			330
			(30)	ADDITIONAL						
			(31)	SCOTT AIRE PAC BOTTLE	240		240			240

88,470	88,609	92,760		ACTIVITY TOTALS	75,450		75,450	17,310-		75,450

			41	MOUNTAIN ICE ARENA						
87,881	104,498	118,710	01	SALARIES AND WAGES	117,640		117,640	1,070-		117,640
296	329	350	11	TELEPHONES AND TELEGRAMS	350		350			350
2,985			13	WATER RATES AND SEWER SURCHARGE						
22,724			14	LIGHT AND POWER						
11,299			15	FUEL						
300	386	500	21	OFFICE SUPPLIES AND STATIONERY	500		500			500
218	274	400	22	CLEANING SUPPLIES	250		250	150-		250
1,683	1,923	1,930	23	OPERATING SUPPLIES	2,000		2,000	70+		2,000
		60	25	GASOLINE-ICE MAKING MACHINE	60		60			60
632	373	1,160	27	UNIFORMS, CLCTHING & ACCESSORIES	800		800	360-		800
103	93	100	28	SURGICAL AND MEDICAL SUPPLIES	100		100			100
271	131	300	29	MATERIALS AND SUPPLIES- OTHER	160		160	140-		160
623	1,452	1,300	31	REPAIRS AND MAINTENANCE- EQUIPMENT	1,390		1,390	90+		1,390

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 1979 COMPARATIVE STATEMENT OF ESTIMATES
 EXPENDITURE DETAIL

1979 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL											CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE				
0367 **RECREATION DEPARTMENT**												
41 MOUNTAIN ICE ARENA (CONTINUED)												
160	1,005	1,200	32	REPAIRS AND MAINTENANCE-- GROUNDS	7,690		7,690	6,490+		7,690		
7,800	2,340	2,400	33	REPAIRS AND MAINTENANCE-- BUILDINGS	8,300		8,300	5,900+		8,300		
2,024	4,303	4,550	39	MAINTENANCE CHARGES--OTHER	2,150		2,150	2,400-		2,150		
1,153	1,597	1,330	42	INSURANCE	1,170		1,170	160-		1,170		
1,535	115	170	74	FURNISHINGS	190		190	20+		190		
(30) ADDITIONAL												
(31) 6 STACKING TABLES												
					190		190			190		
7,861	1,880	3,710	75	OPERATING EQUIPMENT	2,890	800-	2,090	1,620-		2,090		
(01) REPLACEMENT												
(02) HOCKEY EQUIPMENT												
(03) SAFETY GAS CAN												
(04) RUBBER MATTING												
(05) TAPES AND RECORDS												
(30) ADDITIONAL												
(31) CASSETTE DECK												
(32) 1 WET PICKUP VACUUM												
149,548	120,699	138,170	ACTIVITY TOTALS		145,640	800-	144,840	6,670+		144,840		
42 ROSEDALE ARENA												
87,380	94,600	95,930	01	SALARIES AND WAGES	94,480		94,480	1,450-		94,480		
328	337	350	11	TELEPHONES AND TELEGRAMS	350		350			350		
200	225	330	21	OFFICE SUPPLIES AND STATIONERY	260		260	70-		260		
130	250	300	22	CLEANING SUPPLIES	160		160	140-		160		
1,986	1,307	1,310	23	OPERATING SUPPLIES	1,500		1,500	190+		1,500		
		60	25	GASOLINE--ICE MAKING MACHINE	60		60			60		
546	604	1,160	27	UNIFORMS, CLOTHING AND ACCESSORIES	1,000		1,000	160-		1,000		
108	93	100	28	SURGICAL AND MEDICAL SUPPLIES	100		100			100		
249	131	300	29	MATERIALS AND SUPPLIES-- OTHER	160		160	140-		160		

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ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
			0367	**RECREATION DEPARTMENT**						
			42	ROSEDALE ARENA (CONTINUED)						
1,181	1,438	1,300	31	REPAIRS AND MAINTENANCE- EQUIPMENT	1,480		1,480	180+		1,480
6,767	4,695	5,760	33	REPAIRS AND MAINTENANCE- BUILDINGS	5,620		5,620	140-		5,620
572	809	1,220	39	MAINTENANCE CHARGES-OTHER	1,750		1,750	530+		1,750
882	486	1,020	42	INSURANCE	910		910	110-		910
679	71	90	74	FURNISHINGS				90-		
3,571	1,726	1,980	75	OPERATING EQUIPMENT	1,650		1,650	330-		1,650
			(01)	REPLACEMENT						
			(02)	ICE EDGER	600		600			600
			(03)	HOCKEY EQUIPMENT	500		500			500
			(04)	TAPES AND RECORDS	100		100			100
			(05)	RUBBER MATTING	330		330			330
			(06)	SAFETY GAS CAN	60		60			60
			(30)	ADDITIONAL						
			(31)	OFFICE HEATER	60		60			60
104,579	106,772	111,210		ACTIVITY TOTALS	109,480		109,480	1,730-		109,480
			43	LAWFIELD ARENA						
109,180	118,506	128,090	01	SALARIES AND WAGES	129,020		129,020	930+		129,020
312	335	350	11	TELEPHONES AND TELEGRAMS	350		350			350
264	200	300	21	OFFICE SUPPLIES AND STATIONERY	260		260	40-		260
148	222	300	22	CLEANING SUPPLIES	160		160	140-		160
1,538	2,014	1,990	23	OPERATING SUPPLIES	2,000		2,000	10+		2,000
		120	25	GASOLINE-ICE MAKER & SNOW BLOWER	120		120			120
470	561	1,160	27	UNIFORMS, CLOTHING AND ACCESSORIES	800		800	360-		800
193	97	140	28	SURGICAL AND MEDICAL SUPPLIES	140		140			140
320	131	400	29	MATERIALS AND SUPPLIES- OTHER	200		200	200-		200
1,042	1,700	1,450	31	REPAIRS AND MAINTENANCE- EQUIPMENT	1,550		1,550	100+		1,550
409			32	MAINTENANCE AND REPAIRS TO GROUNDS						

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ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
			0367	**RECREATION DEPARTMENT**						
			43	LAWFIELD ARENA (CONTINUED)						
190	2,829	2,850	33	REPAIRS AND MAINTENANCE-- BUILDINGS	1,050		1,050	1,800-		1,050
309	599	790	39	MAINTENANCE CHARGES-OTHER	1,850		1,850	1,060+		1,850
119	842	890	42	INSURANCE	820		820	70-		820
			74	FURNISHINGS	440		440	440+		440
			(30)	ADDITIONAL						
			(31)	12 STACKING TABLES	190		190			190
			(32)	COMBINATION FILING CABINET AND SAFE	250		250			250
5,450	1,963	3,230	75	OPERATING EQUIPMENT	2,340		2,340	890-		2,340
			(01)	REPLACEMENT						
			(02)	HOCKEY EQUIPMENT	1,500		1,500			1,500
			(03)	RUBBER MATTING	660		660			660
			(04)	TAPES AND RECORDS	120		120			120
			(05)	SAFETY GAS CAN	60		60			60
119,944	129,999	142,060		ACTIVITY TOTALS	141,100		141,100	960-		141,100
			51	CHEDOKE GOLF COURSE-- CLUBHOUSE AND PRO SHOP						
35,582	38,428	44,190	01	SALARIES AND WAGES	45,620		45,620	1,430+		45,620
821	1,020	840	11	TELEPHONES AND TELEGRAMS	950		950	110+		950
201	292	300	12	ADVERTISING AND PUBLICITY	320		320	20+		320
398	220	250	21	OFFICE SUPPLIES AND STATIONERY	350		350	100+		350
2,618	4,279	4,270	23	OPERATING SUPPLIES	5,210		5,210	940+		5,210
95	147	150	29	MATERIALS AND SUPPLIES-- OTHER	150		150			150
	562	560	31	REPAIRS AND MAINTENANCE-- EQUIPMENT	950		950	390+		950
3,342			33	RENOVATE 2ND KITCHEN						
2,927			34	LADIES LOCKER ROOM						
3,637			35	REPAIR AND PAINT CLUB- HOUSE						
	1,547	1,550	39	MAINTENANCE-OTHER	1,140		1,140	410-	350-	790

COMMITTEE /
TASK FORCE
ANSWER

CO-ORD./
BOARD OF
CONTROL
ADJUST.
INCREASE+
DECREASE-

RESULTANT
APPROPRIA
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1979

ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
			0367	**RECREATION DEPARTMENT**						
			51	CHEDOKE GOLF COURSE- CLUBHOUSE AND PRO SHOP (CONTINUED)						
1,232	355	360	74	FURNISHINGS	430		430	70+		430
			(01)	REPLACEMENT						
			(02)	6 BANQUET TABLES	430		430			430
	217	240	75	OPERATING EQUIPMENT	8,780	3,050-	5,730	5,490+	1,000-	4,730
			(01)	REPLACEMENT						
			(02)	1 REDI RACK ENSEMBLE	3,650		3,650			3,650
			(03)	1 MOTORIZED GOLF CART	3,050	3,050-				
			(04)	12 WOODEN BENCHES	600		600			600
			(30)	ADDITIONAL						
			(31)	CONTROL SIGNS	80		80			80
			(32)	RETAINING WALL PLANTERS	1,000		1,000		1,000-	
			(33)	FRONTAL AWNING	400		400			400
50,853	47,067	52,710		ACTIVITY TOTALS	63,900	3,050-	60,850	8,140+	1,350-	59,500
			56	CHEDOKE WINTER SPORTS PARK-CLUBHOUSE AND PRO SHOP						
810	3,981	3,130	01	SALARIES AND WAGES	6,170		6,170	3,040+		6,170
525	482	550	11	TELEPHONES AND TELEGRAMS	550		550			550
95	333	340	12	ADVERTISING AND PUBLICITY	320		320	20-		320
	1,977	2,000	19	CONTRACTUAL SERVICES	2,700		2,700	700+		2,700
518	1,373	1,380	23	OPERATING SUPPLIES	1,850		1,850	470+		1,850
			31	REPAIRS AND MAINTENANCE- EQUIPMENT	500		500	500+		500
500			74	FURNISHINGS-SMALL SKI- LOCKERS						
2,448	8,146	7,400		ACTIVITY TOTALS	12,090		12,090	4,690+		12,090
			61	KING'S FOREST GOLF CLUB- CLUBHOUSE AND PRO SHOP						

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1979 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										
ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979

0367 **RECREATION DEPARTMENT**										
61 KING'S FOREST GOLF CLUB- CLUBHOUSE AND PRO SHOP (CONTINUED)										
29,754	28,947	37,190	01	SALARIES AND WAGES	39,730		39,730	2,540+		39,730
94	608	540	11	TELEPHONES AND TELEGRAMS	580		580	40+		580
	226	230	12	ADVERTISING AND PUBLICITY	300		300	70+		300
2,284	1,693	2,710	23	OPERATING SUPPLIES	2,750		2,750	40+		2,750
3,247	1,604	1,750	74	FURNISHINGS	400		400	1,350-		400
(01) REPLACEMENT										
(02) TYPEWRITER										
					400		400			400
	1,783	1,800	75	OPERATING EQUIPMENT	1,100		1,100	700-		1,100
(01) REPLACEMENT										
(02) REDI PAC ENSEMBLE										
					1,100		1,100			1,100

35,379	34,861	44,220	ACTIVITY TOTALS		44,860		44,860	640+		44,860

65 KING'S FOREST WINTER SPORTS PARK-ADMINISTRA- TION										
	1,517	2,850	01	SALARIES AND WAGES	4,920		4,920	2,070+		4,920
	67	1,090	19	CONTRACTUAL SERVICES				1,090-		
356	644	800	23	OPERATING SUPPLIES	800		800			800

356	2,228	4,740	ACTIVITY TOTALS		5,720		5,720	980+		5,720

70 GLOBE PARK DEVELOPMENT										
			01	SALARIES AND WAGES	4,570		4,570	4,570+	4,570-	
			05	EMPLOYEE BENEFITS	190		190	190+	190-	
			11	TELEPHONES AND TELEGRAMS	140		140	140+	140-	
			13	WATER RATES AND SEWER SURCHARGE	2,500		2,500	2,500+	2,500-	
			14	LIGHT AND POWER	2,300		2,300	2,300+	2,300-	
			19	CONTRACTUAL SERVICES	6,560		6,560	6,560+	6,560-	

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ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
			0367	**RECREATION DEPARTMENT**						
			70	GLOBE PARK DEVELOPMENT (CONTINUED)						
			21	OFFICE SUPPLIES AND STATIONERY	300		300	300+		300-
			22	CLEANING SUPPLIES	500		500	500+		500-
			23	OPERATING SUPPLIES	250		250	250+		250-
			27	UNIFORMS, CLOTHING AND ACCESSORIES	50		50	50+		50-
			28	SURGICAL AND MEDICAL SUPPLIES	50		50	50+		50-
			31	REPAIRS AND MAINTENANCE- EQUIPMENT	12,000		12,000	12,000+		12,000-
			32	REPAIRS AND MAINTENANCE- GROUNDS	560		560	560+		560-
			33	REPAIRS AND MAINTENANCE- BUILDINGS	1,750		1,750	1,750+		1,750-
			39	MAINTENANCE - OTHER	950		950	950+		950-
			42	INSURANCE	150		150	150+		150-
			74	FURNISHINGS	1,070		1,070	1,070+		1,070-
			(30)	ADDITIONAL						
			(31)	PEDESTRAL STYLE OFFICE DESK	250		250			250-
			(32)	3 OFFICE CHAIRS	180		180			180-
			(33)	2 BANQUET TABLES	150		150			150-
			(34)	1 OFFICE BULLETIN BOARD	70		70			70-
			(35)	1 FILE CABINET	180		180			180-
			(36)	12 CHAIRS	240		240			240-
			75	OPERATING EQUIPMENT	760		760	760+		760-
			(30)	ADDITIONAL						
			(31)	CONTROL SIGNS	200		200			200-
			(32)	3 TENNIS NETS	500		500			500-
			(33)	GRIP RACKETS	60		60			60-
			76	REPAIRS AND MAINTENANCE- TENNIS COURTS	21,450		21,450	21,450+		21,450-
				ACTIVITY TOTALS	56,100		56,100	56,100+		56,100-

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ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
			0368	**COMMUNITY SERVICES**						
119,171	123,504	135,310	01	CONFEDERATION PARK BEACH COMMITTEE	142,260		142,260	6,950+		142,260
26,082	29,212	35,340	07	CONFEDERATION PARK	30,830		30,830	4,510-		30,830
52,304	33,678	38,470	08	CONFEDERATION PARK- CAMPING AREA	39,140		39,140	670+		39,140
47,585			22	CONFEDERATION PARK- BUILDINGS AND UTILITIES						
11,000	11,000	11,000	30	CONFEDERATION PARK- ARBORIST IMPROVEMENTS	11,000		11,000			11,000
1,000	1,000	1,000	31	CONFEDERATION PARK CAMP- ING AREA-ARBORIST IMPROVEMENTS	1,000		1,000			1,000
47,500			40	PROVISION FOR DEVELOPMENT OF CONFEDERATION PARK						
304,642	198,394	221,120		ACCOUNT TOTALS	224,230		224,230	3,110+		224,230

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EXPENDITURE DETAIL										
ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
0368 **COMMUNITY SERVICES**										
01 CONFEDERATION PARK BEACH COMMITTEE										
22,530	37,745	48,450	11	TELEPHONES	520		520	520+		520
	313	600	19	CONTRACTUAL SERVICES-OTHER	53,020		53,020	4,570+		53,020
			21	OFFICE SUPPLIES-TICKETS	600		600			600
4,083	3,000	3,000	22	CLEANING SUPPLIES	700		700	700+		700
500	490	490	29	SUPPLIES-ANIMAL FEED	3,600		3,600	600+		3,600
			31	REPAIRS & MAINT-PICNIC TABLES	500		500	10+		500
82,000	81,534	82,000	32	REPAIRS AND MAINTENANCE- GROUNDS AND CAMP AREA	82,000		82,000			82,000
9,700			35	REPLACE IRRIGATION AND POWER SUPPLY TO OLD PUMP (INCL ELECTRIC MOTOR)						
			39	MAINTENANCE CHARGES-OTHER	110		110	110+		110
25	102	290	42	INSURANCE	400		400	110+		400
		150	72	REPAIRS AND MAINTENANCE- EQUIPMENT	150		150			150
333	320	330	75	OPERATING EQUIPMENT	660		660	330+		660
			(01)	REPLACEMENT						
			(02)	CONTROL SIGNS	400		400			400
			(03)	3 PICNIC TABLES	260		260			260
119,171	123,504	135,310	ACTIVITY TOTALS		142,260		142,260	6,950+		142,260
07 CONFEDERATION PARK										
24,007	27,244	32,770	01	SALARIES AND WAGES	28,480		28,480	4,290-		28,480
	32	100	23	OPERATING SUPPLIES	100		100			100
197	266	380	25	GAS AND OIL	300		300	80-		300
400	306	500	27	UNIFORMS, CLOTHING AND ACCESSORIES	500		500			500
482	351	500	32	REPAIRS AND MAINTENANCE- GROUNDS	500		500			500
			74	FURNISHINGS	360		360	360+		360
			(01)	REPLACEMENT						
			(02)	2 BANQUET TABLES	150		150			150
			(03)	12 FOLDING CHAIRS	210		210			210

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			0368	**COMMUNITY SERVICES**						
			07	CONFEDERATION PARK (CONTINUED)						
996	1,013	1,090	75	OPERATING EQUIPMENT	590		590	500-		590
				(01) REPLACEMENT						
				(02) 20 LINE MARKS	70		70			70
				(03) ROPELINE AND SPOOL	30		30			30
				(04) 4 BUILT-IN LOCKERS	400		400			400
				(30) ADDITIONAL						
				(31) 2 BINOCULARS	90		90			90
26,082	29,212	35,340		ACTIVITY TOTALS	30,830		30,830	4,510-		30,830
			08	CONFEDERATION PARK- CAMPING AREA						
29,698	29,229	28,450	01	SALARIES AND WAGES	29,200		29,200	750+		29,200
979	1,108	1,090	11	TELEPHONES AND TELEGRAMS	1,200		1,200	110+		1,200
1,289			13	WATER RATES AND SEWER SURCHARGE						
6,663			14	LIGHT AND POWER						
26	245	500	21	OFFICE SUPPLIES AND STATIONERY	500		500			500
2	425	430	22	CLEANING SUPPLIES	400		400	30-		400
261	170	300	23	OPERATING SUPPLIES	300		300			300
162	50	320	27	UNIFORMS, CLOTHING AND ACCESSORIES	200		200	120-		200
829	804	1,000	29	MATERIALS AND SUPPLIES- OTHER	1,000		1,000			1,000
559			31	REPAIRS AND MAINTENANCE- EQUIPMENT						
2,373			33	REPAIRS AND MAINTENANCE- BUILDINGS						
6,979		3,200	36	REPAIRS AND MAINTENANCE- OTHER	3,200		3,200			3,200
539	558	110	42	INSURANCE	110		110			110
20	20	570	45	PROPERTY TAXES	610		610	40+		610
		120	60	LICENSE FEES	120		120			120
		380	75	OPERATING EQUIPMENT	300		300	80-		300
			(01)	REPLACEMENT						

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			0368	**COMMUNITY SERVICES**						
			08	CONFEDERATION PARK- CAMPING AREA (CONTINUED)						
			(02)	OUTDATED SIGNATURER	300		300			300
1,287 638	1,069	2,000	81	RENTAL CAR POOL	2,000		2,000			2,000
			98	FIRE- SUPPLIES						
52,304	33,678	38,470		ACTIVITY TOTALS	39,140		39,140	670+		39,140
			22	CONFEDERATION PARK- BUILDINGS AND UTILITIES						
28,014			01	SALARIES AND WAGES						
306			11	TELEPHONES AND TELEGRAMS						
1,952			13	WATER RATES AND SEWER SURCHARGE						
5,427			14	LIGHT AND POWER						
986			15	FUEL						
558			22	CLEANING SUPPLIES						
77			27	UNIFORMS, CLOTHING AND ACCESSORIES						
466			29	TOWELLING AND PAPER PRODUCTS						
3,726			31	REPAIRS AND MAINTENANCE- EQUIPMENT						
5,766			33	REPAIRS AND MAINTENANCE- BUILDINGS						
234			39	SMALL REPAIRS						
73			42	INSURANCE						
47,585				ACTIVITY TOTALS						
			30	CONFEDERATION PARK- ARBORIST IMPROVEMENTS						
11,000	11,000	11,000	98	MISCELLANEOUS CHARGES- OTHER	11,000		11,000			11,000

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			0368	**COMMUNITY SERVICES**						
			30	CONFEDERATION PARK- ARBORIST IMPROVEMENTS (CONTINUED)						
11,000	11,000	11,000		ACTIVITY TOTALS	11,000		11,000			11,000
			31	CONFEDERATION PARK CAMP- ING AREA-ARBORIST IMPROVEMENTS						
1,000	1,000	1,000	98	MISCELLANEOUS CHARGES- OTHER	1,000		1,000			1,000
1,000	1,000	1,000		ACTIVITY TOTALS	1,000		1,000			1,000
			40	PROVISION FOR DEVELOPMENT OF CONFEDERATION PARK						
47,500			98	MISCELLANEOUS CHARGES- OTHER						
47,500				ACTIVITY TOTALS						

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			0369	HISTORIC SITES COMMITTEE						
309,134	264,989	270,410	01	DUNDURN CASTLE	312,580	13,970-	298,610	28,200+	17,930-	280,680
11,843	9,636	10,240	02	OUTSIDE ACTIVITIES	17,040	3,270-	13,770	3,530+	1,460-	12,310
20,850	9,227	14,630	03	GIFT SHOP	17,530	400-	17,130	2,500+	2,000-	15,130
25,369	27,535	28,140	06	BATTERY LODGE	33,760	6,700-	27,060	1,080-	1,730-	25,330
967	266	270	08	HISTORIC SITES COMMITTEE- ADMINISTRATION	200		200	70-	800+	1,000
49,560	47,891	51,380	09	WHITEHERN	52,360	530-	51,830	450+	2,000-	49,830
445			10	HAMILTON PUMPING STATION						
2,123	14,575	16,880	14	CHILDREN'S MUSEUM-GAGE PARK	27,350	11,530-	15,820	1,060-	4,550+	20,370
420,291	374,119	391,950		ACCOUNT TOTALS	460,820	36,400-	424,420	32,470+	19,770-	404,650

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0369 HISTORIC SITES COMMITTEE										
01 DUNDURN CASTLE										
164,207	151,981	150,900	01	SALARIES AND WAGES	172,820	7,160-	165,660	14,760+	5,030-	160,630
6,013	9,474	12,930	05	PENSIONS-CITY CONTRIBUTION	15,810	2,930-	12,880	50-	1,400+	14,280
2,898	3,097	4,920	07	UNEMPLOYMENT INSURANCE	4,670		4,670	250-		4,670
1,648	2,985	2,380	08	MED AND HOSP CITY SHARE	4,500		4,500	2,120+		4,500
904	978	1,590	10	GROUP LIFE INSURANCE	1,470		1,470	120-		1,470
2,077	2,456	2,060	11	TELEPHONES AND TELEGRAMS	2,240		2,240	180+		2,240
26,870	26,754	27,360	12	ADVERTISING AND PUBLICITY	30,340	3,000-	27,340	20-	5,960-	21,380
243	222	430	13	WATER RATES AND SEWER SURCHARGE	460		460	30+		460
6,467	5,964	6,350	14	LIGHT AND POWER	7,440		7,440	1,090+		7,440
7,300	9,258	7,560	15	FUEL	9,130		9,130	1,570+		9,130
240	247	230	16	POSTAGE	460	230-	230		30-	200
1,440	1,322	1,330	17	WINDOW CLEANING	1,420		1,420	90+	280-	1,140
45,333	18,968	19,640	18	SECURITY	19,640		19,640			19,640
2,028	1,605	2,160	19	LAUNDRY	2,270		2,270	110+	540-	1,730
869	612	620	21	OFFICE SUPPLIES AND STATIONERY	640		640	20+	20-	620
449	398	470	22	CLEANING SUPPLIES	740	160-	580	110+	180-	400
4,343	3,850	3,950	23	OPERATING SUPPLIES (INCLUDING KITCHEN)	4,750		4,750	800+	850-	3,900
92	44	50	24	BOOKS AND LIBRARY EXPENSE	360	250-	110	60+	10-	100
1,208	1,281	1,470	25	UNIFORMS, CLOTHING AND ACCESSORIES	1,620		1,620	150+	270-	1,350
599	402	430	29	MATERIALS AND SUPPLIES- OTHER	540		540	110+	50-	490
2,295	2,461	2,470	31	REPAIRS AND MAINTENANCE- BUILDINGS	6,610		6,610	4,140+		6,610
1,572	343	760	32	REPAIRS AND MAINTENANCE- PARKING LOT	1,500		1,500	740+		1,500
15,841	14,886	14,840	33	REPAIRS AND MAINTENANCE- BUILDINGS	16,290		16,290	1,450+	5,190-	11,100
295	769	770	34	REPAIRS AND MAINTENANCE- FURNISHINGS	590		590	180-	340-	250
6,270			39	REPAIRS AND MAINTENANCE- AVIARY	600		600	600+	100-	500
1,115	1,385	1,380	41	REPAIR CONCRETE FOOTING				1,380-		
1,562	1,572	1,180	42	INSURANCE	1,540		1,540	360+		1,540
			61	ACQUISITIONS	200		200	200+		200
			62	APPRAISALS	430		430	430+		430
			64	CONSERVATION OF COLLECTION	150		150	150+		150
			66	EXTENSION PROGRAMS	600		600	600+		600
			73	SMALL TOOLS	140	140-				
3,279	695	730	74	FURNISHINGS	390		390	340-	250-	140

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			0369	HISTORIC SITES COMMITTEE						
			01	DUNDURN CASTLE (CONTINUED)						
				(01) REPLACEMENT						
				(02) TABLE COVER,BED HANGINGS	60		60			60
				(03) KITCHEN UTENSILS	150		150		70-	80
				(04) CURTAINS-SECOND FLOOR	180		180		180-	
181			75	OPERATING EQUIPMENT						
634	19	150	81	RENTAL CAR POOL	190		190	40+	30-	160
662	643	660	91	TRAVELLING	1,210		1,210	550+	120-	1,090
270	170	340	92	CAR ALLOWANCE	510	100-	410	70+		410
141	221	90	93	MEMBERSHIP AND SUBSCRIPTIONS	80		80	10-		80
298	51	210	94	TRAINING COURSES	230		230	20+	80-	150
509-	124-		97	BANKCHARGES AND AMERICAN EXCHANGE						
309,134	264,989	270,410		ACTIVITY TOTALS	312,500	13,970-	298,610	28,200+	17,930-	280,680
			02	OUTSIDE ACTIVITIES						
3,338	1,357	1,960	01	SALARIES AND WAGES	4,350	770-	3,580	1,620+	460-	3,120
783	1,020	1,020	19	CONTRACTUAL SERVICES- OTHER	980		980	40-		980
104	28		29	MATERIALS AND SUPPLIES- OTHER						
241	21	30	31	REPAIRS AND MAINTENANCE- EQUIPMENT				30-		
			33	REPAIRS AND MAINTENANCE- BUILDINGS	700		700	700+		700
7,109	6,950	6,950	59	THEATRE-PERFORMANCES	10,000	2,500-	7,500	550+	1,000-	6,500
			75	OPERATING EQUIPMENT	720		720	720+		720
				(01) REPLACEMENT						
				(02) OUTDOOR STAGE CANOPY	720		720			720
268	260	280	85	RENTAL-OPERATING EQUIP- MENT-COCKPIT THEATRE	290		290	10+		290

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			0369	HISTORIC SITES COMMITTEE						
			02	OUTSIDE ACTIVITIES (CONTINUED)						
11,843	9,636	10,240		ACTIVITY TOTALS	17,040	3,270-	13,770	3,530+	1,460-	12,310
			03	GIFT SHOP						
5,063 15,787	2,529 6,698	2,630 12,000	01 29	SALARIES AND WAGES MERCHANDISE	5,530 12,000	400-	5,130 12,000	2,500+	2,000-	5,130 10,000
20,850	9,227	14,630		ACTIVITY TOTALS	17,530	400-	17,130	2,500+	2,000-	15,130
			06	BATTERY LODGE						
18,374 382 207	21,327 843 591	21,860 550 560	01 11 13	SALARIES AND WAGES TELEPHONES AND TELEGRAMS WATER RATES AND SEWER SURCHARGE	22,780 680 400	3,600-	19,180 680 400	2,680- 130+ 160-	2,850- 20-	16,330 660 400
2,108 66 180 1,153 5 36	1,866 29 184 1,325 69	2,100 50 180 1,490 50	14 16 17 18 19 21	LIGHT AND POWER POSTAGE WINDOW CLEANING SECURITY LAUNDRY OFFICE SUPPLIES AND STATIONERY	2,350 60 200 2,600 140		2,350 60 200 1,720 140	250+ 10+ 20+ 230+ 90+		2,350 50 200 2,600 130
235 392 49 13	172 29	190 30	22 23 24 27	CLEANING SUPPLIES OPERATING SUPPLIES BOOKS AND LIBRARY EXPENSES UNIFORMS, CLOTHING AND ACCESSORIES	90 430 50	90- 100-		140+ 20+	90+ 70+ 10-	90 400 40
252 216	257 168	260 230	29 31	MATERIALS AND SUPPLY REPAIRS AND MAINTENANCE- EQUIPMENT	310 240	50-	260 240		20+ 40-	280 200
57 197	78	80	33 34 41	REPAIRS AND MAINTENANCE- BUILDING REPAIRS AND MAINTENANCE- FURNISHINGS REPAIR-GUN CARRIAGE NAVAL	940 1,300	260- 1,300-	680 600+	600+	210+	890

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0369 HISTORIC SITES COMMITTEE										
06 BATTERY LODGE (CONTINUED)										
521	528	390	42	INSURANCE	520		520	130+		520
			62	APPRAISALS	70	70-				
			64	CONSERVATION OF COLLECTION	150	150-				
203			69	DISPLAY	200	200-				
632			71	OFFICE EQUIPMENT						
58		50	74	FURNISHINGS						
33	69	70	81	RENTAL TRUCK	90		90	40+	30-	60
			91	TRAVELLING	70		70		10-	60
			93	MEMBERSHIPS AND SUBSCRIPTIONS						
			94	TRAINING COURSES	90		90	90+	20-	70
25,369	27,535	28,140		ACTIVITY TOTALS	33,760	6,700-	27,060	1,080-	1,730-	25,330
08 HISTORIC SITES COMMITTEE-ADMINISTRATION										
967	266	270	23	PLAQUES	200		200	70-		200
			24	LOCAL ARCHITECTURAL ADVISORY COMMITTEE					800+	800
967	266	270		ACTIVITY TOTALS	200		200	70-	800+	1,000
09 WHITEHERN										
33,653	31,556	35,130	01	SALARIES AND WAGES	30,490		30,490	4,640-		30,490
1,004	1,076	1,060	11	TELEPHONES AND TELEGRAMS	1,020		1,020	40-		1,020
	716	720	13	WATER RATES AND SEWER SURCHARGE	770		770	50+		770
1,196	1,084	1,160	14	LIGHT AND POWER	1,120		1,120	40-		1,120
2,076	2,354	2,160	15	FUEL	2,850		2,850	690+		2,850
50	50	50	16	POSTAGE	100		100	50+		100
288	172	220	17	WINDOW CLEANING	810		810	590+		810
1,746	1,834	2,120	18	SECURITY	2,820		2,820	700+	620-	2,200
253	266	270	19	LAUNDRY	680		680	410+		680
89	118	120	21	OFFICE SUPPLIES	160		160	40+		160

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			0369	HISTORIC SITES COMMITTEE						
			09	WHITEHERN (CONTINUED)						
169	199	200	22	CLEANING SUPPLIES	220		220	20+		220
770	644	700	23	OPERATING SUPPLIES	1,000		1,000	300+		1,000
40	37	40	24	BOOKS AND LIBRARY EXPENSES	50		50	10+		50
214	220	220	27	UNIFORMS, CLOTHING AND ACCESSORIES	280		280	60+	50-	230
88	114	120	29	MATERIALS AND SUPPLIES- OTHER	180		180	60+		180
5,631	4,899	5,460	33	REPAIRS AND MAINTENANCE- BUILDINGS	6,360	100-	6,260	800+	1,330-	4,930
846	400	400	34	REPAIRS AND MAINTENANCE- FURNISHINGS	630		630	230+		630
1,182	1,667	570	42	INSURANCE	1,720		1,720	1,150+		1,720
	26	30	45	PROPERTY TAXES				30-		
			65	REGISTRATION OF RECORDS	30	30-				
			69	DISPLAY	400	400-				
	260	250	74	FURNISHINGS	130		130	120-		130
			(01)	REPLACEMENT						
			(02)	CURTAINS	80		80			80
			(30)	ADDITIONAL						
			(31)	DESK LAMP FOR OFFICE	50		50			50
165		170	91	TRAVELLING	220		220	50+		220
52	99	100	92	CAR ALLOWANCE	110		110	10+		110
43	35	40	93	MEMBERSHIPS AND SUBSCRIPTIONS	40		40			40
5	65	70	94	TRAINING COURSES	170		170	100+		170
49,560	47,891	51,380		ACTIVITY TOTALS	52,360	530-	51,830	450+	2,000-	49,830
			10	HAMILTON PUMPING STATION						
445			56	CONSULTANT'S FEES						
445				ACTIVITY TOTALS						
			14	CHILDREN'S MUSEUM-GAGE						

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			0369	HISTORIC SITES COMMITTEE						
			14	CHILDREN'S MUSEUM-GAGE PARK (CONTINUED)						
				PARK						
	4,389	6,270	01	SALARIES AND WAGES	16,740	8,100-	8,640	2,370+	3,160+	11,800
	395	270	11	TELEPHONES AND TELEGRAMS	450	90-	360	90+		360
		220	13	WATER RATES AND SEWER SURCHARGE	240		240	20+		240
282	832	840	14	LIGHT AND POWER	970		970	130+		970
654	893	980	15	FUEL	1,130		1,130	150+		1,130
			16	POSTAGE	80	80-			80+	80
	402	410	17	WINDOW CLEANING	420		420	10+		420
	184	190	19	CONTRACTUAL SERVICES				190-		
			21	OFFICE SUPPLIES AND STATIONERY	80	80-			80+	80
	206	210	22	CLEANING SUPPLIES	200	50-	150	60-	50+	200
	905	790	23	OPERATING SUPPLIES	610	30-	580	210-	30+	610
	172	200	27	UNIFORMS, CLOTHING AND ACCESSORIES				200-		
	515	560	29	MATERIALS AND SUPPLIES	80	20-	60	500-	20+	80
1,187	5,073	4,980	33	REPAIRS AND MAINTENANCE- BUILDINGS	3,180	250-	2,930	2,050-	250+	3,180
	140	140	34	CARPET CLEANING	280	70-	210	70+	70+	280
	83		42	INSURANCE						
			61	ACQUISITIONS	150	150-			150+	150
			64	CONSERVATION OF COLLECTION	90	90-			90+	90
			69	DISPLAY	1,400	1,400-				
			71	OFFICE EQUIPMENT	350	350-			110+	110
			(30)	ADDITIONAL						
			(31)	USED TYPEWRITER	130	130-				
			(32)	USED FILE CABINET	110	110-				
			(33)	CASH DRAWER	110	110-			110+	110
	177	180	73	SMALL TOOLS	50		50	130-		50
		350	74	FURNISHINGS	70	70-		350-		
			(30)	ADDITIONAL						
			(31)	SHELVING SUPPLIES	70	70-				
	179	240	75	OPERATING EQUIPMENT	240	240-		240-		
			(30)	ADDITIONAL						

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			0369	HISTORIC SITES COMMITTEE						
			14	CHILDREN'S MUSEUM-GAGE PARK (CONTINUED)						
			(31)	AIR CONDITIONER	240	240-				
			85	RENTAL OF EQUIPMENT-TRUCK	80		80	30+		80
			91	TRAVELLING	180	180-			180+	180
			92	CAR ALLOWANCE	140	140-			140+	140
			93	MEMBERSHIPS AND SUBSCRIPTIONS	50	50-			50+	50
			94	TRAINING COURSES	90	90-			90+	90
2,123	14,575	16,880		ACTIVITY TOTALS	27,350	11,530-	15,820	1,060-	4,550+	20,370

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			0374	GRANTS						
39,344	39,709	40,100	05	SUPPORTED BY THE UNITED APPEAL	41,500	700-	40,800	700+	11,050+	51,850
106,060	131,594	139,510	06	NOT SUPPORTED BY THE UNITED APPEAL	194,730	56,400-	138,330	1,180-	1,000-	137,330
62,560	117,364	122,900	08	PUBLIC HOUSING-ELDERLY PERSONS	125,690	74,280-	51,410	71,490-	3,950+	55,360
22,137	34,486	41,680	09	AUTHORIZED UNDER SPECIAL LEGISLATION-CITY OF HAMILTON ACT 1956	34,980	9,380-	25,600	16,080-	50+	25,650
10,318	8,320	8,320	10	UNCLASSIFIED	25,350	950-	24,400	16,080+	50-	24,350
73,171	60,373	75,000	11	RECEPTIONS AND PUBLIC EVENTS	70,000		70,000	5,000-		70,000
14,860	24,800	26,890	12	GRANTS RECOVERABLE FROM REGION	28,280		28,280	1,390+		28,280
328,458	416,646	454,400		ACCOUNT TOTALS	520,530	141,710-	378,820	75,580-	14,000+	392,820

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0374				GRANTS						
05				SUPPORTED BY THE UNITED APEAL						
8,000	8,000	8,000	13	CATHOLIC YOUTH ORGANIZATION	9,000	600-	8,400	400+		8,400
8,144	8,409	8,800	15	KIWANIS EAST END BOYS' CLUB-TAXES	9,000		9,000	200+	11,050+	20,050
19,500	19,500	19,500	16	KIWANIS EAST END BOYS' CLUB-OPERATING	19,500		19,500			19,500
2,500	2,500	2,500	17	KIWANIS EAST END BOYS' CLUB-SUMMER PROGRAMME	2,500		2,500			2,500
1,200	1,300	1,300	20	NAVY LEAGUE OF CANADA	1,500	100-	1,400	100+		1,400
39,344	39,709	40,100		ACTIVITY TOTALS	41,500	700-	40,800	700+	11,050+	51,850
06				NOT SUPPORTED BY THE UNITED APEAL						
10,000	15,008	20,000	04	CANUSA GAMES COMMITTEE	15,000		15,000	5,000-		15,000
150	200	200	05	CITY HALL FASTBALL LEAGUE	200		200			200
500	500	500	06	CITY OF HAMILTON ARTS AWARD	500		500			500
	100	100	07	CIVIC EMPLOYEES MIXED BOWLING LEAGUE	100		100			100
2,000			14	COBALT FIRE DISASTER FUND						
6,000	25,000	25,000	17	FESTITALIA CORPORATION	50,000	22,000-	28,000	3,000+		28,000
10,000	10,000	10,000	18	FIRST PLACE COMMUNITY CENTRE		10,000+	10,000			10,000
300	300	300	24	HAMILTON AND DISTRICT CHRYSANTHEMUM SOCIETY	300		300			300
200	200	200	26	HAMILTON AND DISTRICT LABOUR COUNCIL	200		200			200
2,730	2,700	2,950	27	HAMILTON AND REGION ARTS COUNCIL - RENT	2,950		2,950			2,950
			28	HAMILTON AND REGION ARTS COUNCIL-OPERATING	3,500		3,500	3,500+		3,500
1,000	1,100	1,100	29	HAMILTON ARTIST CO-OP	6,000	4,800-	1,200	100+		1,200
150	200	200	30	HAMILTON CIVIC EMPLOYEES GOLF TOURNAMENT	200		200			200
7,500	7,500	7,500	32	HAMILTON CONCERT BAND	12,500	4,600-	7,900	400+		7,900
1,500			34	HAMILTON DAY AT C. N. E.						
900	1,200	1,200	36	HAMILTON OLYMPIC CLUB	1,500	200-	1,300	100+		1,300

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			0374	GRANTS						
			06	NOT SUPPORTED BY THE UNITED APPEAL (CONTINUED)						
19,000	19,000	19,000	38	HAMILTON SAFETY COUNCIL	19,000		19,000			19,000
	3,380	3,380	40	HAMILTON-STONEY CREEK SKATING CLUB	4,720	20-	4,700	1,320+		4,700
	441	1,200	42	HAMILTON VISUALLY IMPAIRED GOLFERS ASSOCIATION	2,400	800-	1,600	400+		1,600
6,000	7,500	7,500	44	HAMILTON-WENTWORTH AQUATIC CLUB	10,500	2,600-	7,900	400+		7,900
6,000	6,500	6,500	50	JUNIOR ACHIEVEMENT OF HAMILTON	7,200	300-	6,900	400+		6,900
	100	100	54	NATIONAL COMMITTEE FOR INDEPENDENT CANADIAN UNIONS	100		100			100
9,900	10,414	12,320	60	91ST HIGHLANDER TRACK MEET	7,500	140+	7,640	4,680-	5,000+	12,640
	1,916	1,920	66	ONTARIO ASSOCIATION FOR CHILDREN WITH LEARNING DISABILITIES	3,000	1,000-	2,000	80+		2,000
			67	ONT ASN FOR CHILDREN WITH LEARNING DISABILITIES-OPER	1,500	1,500-				
			69	ONTARIO POTTERS' ASSOCIATION					1,640+	1,640
1,500	1,500	1,500	74	ST. ANN'S INNER CITY DAY CAMP	1,500		1,500			1,500
			75	SATRIANO CULTURAL CLUB	2,500	2,500-				
5,000	8,000	8,000	79	THEATRE AQUARIUS INC	15,000		15,000	7,000+	7,000-	8,000
15,730	8,835	8,840	98	UNCLASSIFIED	26,860	26,220-	640	640+	640-	
			99	NON-CONTINUING GRANTS				8,840-		
106,060	131,594	139,510		ACTIVITY TOTALS	194,730	56,400-	138,330	1,180-	1,000-	137,330
			08	PUBLIC HOUSING-ELDERLY PERSONS						
5,737	5,937	5,870	10	CORONATION PARK CO. LTD.- REALTY TAXES IN EXCESS OF \$25.00 PER UNIT (16)	6,330		6,330	460+	540+	6,870
20,942	21,683	21,100	11	KIWANIS CLUB OF HAMILTON- REALTY TAXES IN EXCESS OF \$25.00 PER UNIT (72)	23,100		23,100	2,000+	1,860+	24,960

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			0374	GRANTS						
			08	PUBLIC HOUSING-ELDERLY PERSONS (CONTINUED)						
4,624	4,848	5,110	12	MACASSA PARK APTS-REALTY TAXES IN EXCESS OF \$25.00 PER UNIT (16)	5,170		5,170	60+	750+	5,920
625	625	630	13	MACASSA PARK APTS- DEPRECIATION OF EQUIPMENT	630		630			630
	45,000	45,000	14	MACASSA PARK APTS- ASSISTANCE IN MAJOR REPAIRS	42,000	42,000-		45,000-		
4,109	3,617	4,700	15	MACASSA PARK APTS- OPERATING DEFICIT	6,000	6,000-		4,700-		
12,811	13,435	14,160	16	ADA PRITCHARD COURT APTS- REALTY TAXES IN EXCESS OF \$25.00 PER UNIT (45)	14,430		14,430	270+	800+	15,230
1,745	1,745	1,750	17	ADA PRITCHARD COURT APTS- DEPRECIATION OF EQUIPMENT	1,750		1,750			1,750
	13,500	13,500	18	ADA PRITCHARD COURT APTS- ASSISTANCE IN MAJOR REPAIRS	12,280	12,280-		13,500-		
11,975	6,974	11,080	19	ADA PRITCHARD COURT APTS- OPERATING DEFICIT	14,000	14,000-		11,080-		
62,568	117,364	122,900		ACTIVITY TOTALS	125,690	74,280-	51,410	71,490-	3,950+	55,360
			09	AUTHORIZED UNDER SPECIAL LEGISLATION-CITY OF HAMILTON ACT 1956						
5,480		5,830	04	CANADIAN NATIONAL INSTITUTE FOR THE BLIND				5,830-		
1,900	2,000	2,000	05	CLEAR HAMILTON CF POLLUTION INC.				2,000-		
	1,000	1,000	07	CIVIC CONCERT CHOIR OF HAMILTON	5,000	3,500-	1,500	500+		1,500
	2,000	2,000	10	W.J. DEADMAN PRIZE IN FORENSIC MEDICINE				2,000-		
300	300	300	24	HAMILTON HORTICULTURAL SOCIETY	300		300			300
4,490	4,950	4,950	28	HAMILTON THEATRE INC.- OPERATING	5,400	400-	5,000	50+		5,000

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			0374	GRANTS						
			09	AUTHORIZED UNDER SPECIAL LEGISLATION-CITY OF HAMILTON ACT 1956 (CONTINUED)						
510	550	550	30	HAMILTON THEATRE INC.- TAXES	600		600	50+	50+	650
2,500	2,700	2,700	34	IMPERIAL ORDER DAUGHTERS OF THE EMPIRE-TAXES	3,500	400-	3,100	400+		3,100
	1,000	1,000	36	KIWANIS CLUB WESTDALE	1,500	450-	1,050	50+		1,050
	3,300	3,300	39	LE THEATRE DE L'HOMME (ACTORS' LAB)	3,700	200-	3,500	200+		3,500
	1,500	1,500	44	MCMASTER SYMPHONY ORCHESTRA	3,280	1,680-	1,600	100+		1,600
300	300	300	48	MOUNT HAMILTON HORTICULTURAL SOCIETY	300		300			300
	4,736	6,000	52	NUCLEAR CONFERENCE COMMITTEE				6,000-		
	1,500	1,500	60	ONTARIO MULTICULTURAL THEATRE ASSOCIATION	3,500	1,900-	1,600	100+		1,600
4,500	5,000	5,000	64	PLAYERS' GUILD OF HAMILTON	6,000	750-	5,250	250+		5,250
	200	200	68	MAX ROTMAN HUMANITARIAN YOUTH AWARD	200		200			200
1,200	1,200	1,300	70	ROYAL CANADIAN AIR CADETS	1,500	100-	1,400	100+		1,400
	200	200	74	SENIOR CITIZENS' DROP-IN CENTRE	200		200			200
957	2,050	2,050	99	NON-CONTINUING GRANTS				2,050-		
22,137	34,486	41,680		ACTIVITY TOTALS	34,980	9,380-	25,600	16,080-	50+	25,650
			10	UNCLASSIFIED						
10,318	8,320	8,320	46	GRANTS	25,350	950-	24,400	16,080+	50-	24,350
10,318	8,320	8,320		ACTIVITY TOTALS	25,350	950-	24,400	16,080+	50-	24,350
			11	RECEPTIONS AND PUBLIC EVENTS						

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			0374	GRANTS						
			11	RECEPTIONS AND PUBLIC EVENTS (CONTINUED)						
47,258	44,655	50,000	46	GRANTS	50,000		50,000			50,000
25,913	15,718	25,000	47	CIVIC PINS, MEDALS AND RINGS	20,000		20,000	5,000-		20,000
73,171	60,373	75,000		ACTIVITY TOTALS	70,000		70,000	5,000-		70,000
			12	GRANTS RECOVERABLE FROM REGION						
8,480	7,900	7,900	11	COUNCIL OF JEWISH ORGANIZATIONS	7,900		7,900			7,900
6,380	6,900	6,900	12	ST. PETER'S DAY THERAPY CENTRE	7,400		7,400	500+		7,400
	10,000	12,090	13	VICTORIAN ORDER OF NURSES- MEALS ON WHEELS	12,980		12,980	890+		12,980
14,860	24,800	26,890		ACTIVITY TOTALS	28,280		28,280	1,390+		28,280

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			0375	DEBENTURE PRINCIPAL INTEREST, SINKING FUND						
813,313	698,545	685,740	04	LOCAL IMPROVEMENTS-OWNERS* SHARE	604,620	35,960-	648,660	37,080-		648,660
202,790	202,676	202,680	05	SEWER RATES-OWNERS* SHARE	203,800		203,800	1,120+		203,800
1016,103	901,221	888,420		ACCOUNT TOTALS	888,420	35,960-	852,460	35,960-		852,460

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ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
			0376	**CAPITAL PROJECTS-- FINANCED FROM CURRENT FUNDS**						
4065,940	4207,890	4207,890	02	5 MILL LEVY	4281,200		4281,200	73,310+		4281,200
25,410			05	IMPROVEMENT AREA-KING ST. BETWEEN WELLINGTON-MARY WELLINGTON AND MARY						
18,000	24,780		08	RENOVATION OF SANDYFORD PLACE						
	347,500		10	PROVISION FOR CAPITAL PROJECTS						
4109,350	4580,170	4207,890		ACCOUNT TOTALS	4281,200		4281,200	73,310+		4281,200

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			0377	**PROVISION FOR RESERVES*						
159,205	187,090	247,820	02	RESERVE FOR OFF-STREET PARKING	182,300		182,300	65,520-		182,300
300,000	100,000	100,000	03	RESERVE FOR WORKING FUND UNPAID TAXES, OTHER ACCTS REC AND INVENTORIES	210,000	110,000-	100,000		100,000-	
68,000	70,000	10,000	04	ALLOWANCE FOR DOUBTFUL ACCOUNTS	70,000	60,000-	10,000			10,000
			05	RESERVE FOR PROPERTY PURCHASES	100,000	100,000-				
6014,800	5937,170	5937,170	06	RESERVE FOR DEBT CHARGES	5937,170		5937,170		496,650-	5440,520
30,000			07	RESERVE FOR PRELIMINARY ENGINEERING	30,000	30,000-				
			10	CONFEDERATION PARK- DEVELOPMENT	65,900		65,900	65,900+		65,900
275,300	549,370		16	RESERVE FOR REPLACEMENT OF MOBILE EQUIPMENT	249,370	249,370-				
60,000	50,000	50,000	18	RESERVE FOR ACCUMULATED SICK LEAVE ON RESIGNATION OR DEATH	75,000		75,000	25,000+		75,000
3310,000	300,000	300,000	19	RESERVE FOR ACTUARIAL DEFICIENCY IN H.M.R.F.				300,000-		
	75,000		20	RESERVE FOR REPLACEMENT OF MOTORIZED EQUIPMENT	25,000	25,000-				
50,000	40,000		21	RESERVE FOR METRIC CONVERSION	25,000		25,000	25,000+		25,000
378,917	127,598		23	PROVISION FOR CONTINGENCY (TRANSITION COSTS)						
	419,646	191,310	30	CENTRAL UTILITIES PLANT- PROVISION FOR UNUTILIZED CAPACITY	431,480		431,480	240,170+		431,480
			31	PROVISION FOR PHASING IN TAX ADJS-RE CONVERSION TO MARKET VALUE ASSESSMENT					900,000+	900,000

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			0377	**PROVISION FOR RESERVES*						
			35	OMERS-PAST SERVICE-CIVIC EMPLOYEES	500,000	500,000-				
			36	OMERS-PAST SERVICE-COUNCIL MEMBERS	100,000	100,000-				
	18,000		37	PROVISION FOR REALTY TAXES -BEACH PROPERTIES						
	50,000		40	PROVISION FOR WORKMEN'S COMPENSATION						
321,520			99	PRIOR YEARS* PROVISIONS						
10967,742	7923,874	6836,300		ACCOUNT TOTALS	8001,220	1174,370-	6826,850	9,450-	303,350+	7130,200

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			0378	***MISCELLANEOUS OTHER EXPENDITURES**						
344,505	430,840	356,000	02	EMPLOYEE BENEFITS	396,000		396,000	40,000+		396,000
42,910	42,910	42,910	03	FINANCIAL-AUDITORS	42,910		42,910			42,910
679,940	731,397	788,400	04	FINANCIAL	777,000		777,000	11,400-		777,000
484,889	96,815	325,000	05	FINANCIAL-REMISSION OF TAXES	287,000		287,000	38,000-		287,000
93,912	57,438	162,260	07	INSURANCE PREMIUMS	155,330	37,520-	117,810	44,450-		117,810
166,232	199,988	200,000	10	FINANCIAL-LOCAL IMPROVE- MENT LEVIES ON EXEMPT PROPERTIES	212,000		212,000	12,000+		212,000
2946,950	2343,920	2343,920	11	FINANCIAL-CONTINGENCY	3056,280	476,770-	2579,510	2579,510+	6,000+	2585,510
6,885	242	7,000	12	FINANCIAL-PRE-LEVY ADJUST- MENT FOR LOCAL IMPROVE- MENTS	24,000		24,000	17,000+		24,000
9,505	7,481	10,000	13	FINANCIAL-INTEREST ON BANK LOANS	10,000		10,000			10,000
18,988	21,687	22,000	14	DEBENTURE REDEMPTION COST	15,000		15,000	7,000-	7,070+	22,070
735,411	921,899	917,810	16	FINANCIAL-INTEREST CRED- ITED TO VARIOUS RESERVE FUNDS	1065,000		1065,000	147,190+		1065,000
292,420	312,060	312,060	17	ANIMAL POUND-H.S.P.C.A.	381,790		381,790	69,730+		381,790
69,340	49,097	50,000	18	DAMAGE CLAIMS	50,000		50,000			50,000
8,626	8,487	10,000	21	LOCAL IMPROVEMENTS CHARGES	10,000		10,000			10,000
23,379	18,304	25,900	24	SNOW CLEANING-CHARGED TO INDIVIDUALS	27,500		27,500	1,600+		27,500
14,679	18,628	16,200	25	WEED CUTTING-CHARGES TO INDIVIDUALS	17,200		17,200	1,000+		17,200
122,843	60,573	63,000	27	UNCLASSIFIED	100,000	25,000-	75,000	12,000+		75,000
16,161	14,332	19,140	29	HAMILTON VETERANS	31,940		31,940	12,800+		31,940

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			0378	**MISCELLANEOUS OTHER EXPENDITURES** COMMITTEE						
7,500	7,815	7,500	30	POLLUTION CONTROL COMMITTEE	8,000		8,000	500+		8,000
3,230	3,230	3,230	31	FIELD TRIP CITY CENTRE	3,230		3,230			3,230
179,378	164,464	176,180	50	SPECIAL EVENTS COMMITTEE	188,300		188,300	12,120+		188,300
28,950	20,500	20,500	52	HAMILTON CONCERT COMMITTEE	32,500		32,500	12,000+		32,500
7,983	4,500	4,500	55	STUDY RE POSSIBILITIES OF INCREASING MFG ACTIV- ITIES IN HAM BASED COS.				4,500-		
5,738			56	BUSINESS SYMPOSIUM	10,000		10,000	10,000+		10,000
81,000	18,728	19,220	58	STUDY RE REGIONAL GOVT				19,220-		
	8,942	6,000	59	STUDY OF FIRE AND POLICE DEPARTMENTS				6,000-		
	28,000	28,000	60	RAY AND GEORGE FIRE STATION-REPLACE HEATING/ VENTILATING SYSTEM				28,000-		
	2,100	2,100	61	METRO GUIDE/PICTORIAL OF HAMILTON				2,100-		
	16,717	15,000	62	STUDY RE TRANSFERRING RESPONSIBILITIES-4 DEPTS				15,000-	890+	890
	4,500	4,500	63	ENGINEERING STUDY-LASALLE PARK				4,500-		
625,945	837,715	837,470	64	DEFICIT O H C RE PUBLIC HOUSING	900,000		900,000	62,530+		900,000
180	180	200	65	RODENT PREVENTIVE TREAT- MENT PROGRAMME-RED HILL CREEK	200		200			200
6,760	8,019	8,000	71	GREY CUP	9,000		9,000	1,000+		9,000
	26,000	26,000	80	STUDY RE FIRE DEPT COMPUTER AIDED DISPATCH (CAD SYSTEM)				26,000-		

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			0378	**MISCELLANEOUS OTHER EXPENDITURES**						
			81	WATER MANAGEMENT STUDY- REDHILL DRAINAGE AREA	30,000		30,000	30,000+		30,000
1,000	671	1,500	87	LOCAL ARCHITECTURAL CON- SERVATION ADVISARY COMMITTEE	1,500		1,500		1,500-	
53,501	50,744	55,540	88	HAMILTON CIVIC AIRPORT BUS SERVICES DEFICIT	60,000		60,000	4,460+	52,440-	7,560
	3,000	3,000	90	DUNDURN "STABLE" RESTAURANT				3,000-		
	1,650	1,650	91	COMPLETION OF REDECCRATING FIFTH FLOOR-LEGAL DEPT				1,650-		
	15,000	15,000	92	STRUCTURAL ANALYSIS OF VARIOUS RINKS AND ARENAS				15,000-		
610	610	610	97	LIBRARY BOARD-BALANCE OF MINIMUM GUARANTEED RENTAL INCCME	610		610			610
3,118	2,155	4,550	98	STATUS OF WOMEN COMMITTEE- OPERATING	7,600		7,600	3,050+		7,600
541,304			99	PRIOR YEARS'SPECIFIC PROJECTS						
4676,822	4257,410	4567,930		ACCOUNT TOTALS	7909,890	539,290-	7370,600	2802,670+	39,980-	7330,620

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			0378	**MISCELLANEOUS OTHER EXPENDITURES**						
			02	EMPLOYEE BENEFITS						
27,919	25,414	28,000	04	PENSIONS-SUPPLEMENTARY	26,000		26,000	2,000-		26,000
116,763	119,527	129,000	05	SPECIAL SUPPLEMENT TO PENSIONERS	125,000		125,000	4,000-		125,000
162,305	237,687	150,000	06	WORKMENS COMPENSATION	190,000		190,000	40,000+		190,000
15,522	20,565	21,000	08	MEDICAL AND HOSPITAL- IZATION-CITYS SHARE	22,000		22,000	1,000+		22,000
21,996	27,647	28,000	09	PROV FOR REBATE OF UNEMPLOY INS PREMIUMS	33,000		33,000	5,000+		33,000
344,505	430,840	356,000		ACTIVITY TOTALS	396,000		396,000	40,000+		396,000
			03	FINANCIAL-AUDITORS						
42,910	42,910	42,910	98	MISCELLANEOUS CHARGES- OTHER	42,910		42,910			42,910
42,910	42,910	42,910		ACTIVITY TOTALS	42,910		42,910			42,910
			04	FINANCIAL						
481,425	469,950	500,400	45	PENSIONERS-EDUCATIONAL TAX REBATE	499,500		499,500	900-		499,500
198,515	261,447	288,000	98	DISCOUNT ON TAXES	277,500		277,500	10,500-		277,500
679,940	731,397	788,400		ACTIVITY TOTALS	777,000		777,000	11,400-		777,000
			05	FINANCIAL-REMISSION OF TAXES						
484,889	96,815	325,000	98	REMIT AND ADJUST TAXES- JUDICIAL PROCESS	287,000		287,000	38,000-		287,000

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			0378	**MISCELLANEOUS OTHER EXPENDITURES**						
			05	FINANCIAL-REMISSION OF TAXES (CONTINUED)						
484,889	96,815	325,000		ACTIVITY TOTALS	287,000		287,000	30,000-		287,000
			07	INSURANCE PREMIUMS						
	490	1,000	41	AIRCRAFT LIABILITY	1,000		1,000			1,000
2,720	633	1,000	42	AIRPORT LIABILITY	1,000		1,000			1,000
	500	1,000	43	BLANKET LIABILITY	1,000		1,000			1,000
	500	500	44	BUILDER'S RISK	500		500			500
40,159	42,410	42,410	45	EXCESS AUTO	53,840		53,840	11,430+		53,840
5,752	7,178	7,240	46	FIDELITY	6,610		6,610	630-		6,610
	1,500	1,500	47	FIRE ON AUTOS	1,500		1,500			1,500
	3,130	3,130	48	INADVERTENT ENCROACHMENTS	3,200		3,200	70+		3,200
	722	660	49	NON-OWNED AUTO	660		660			660
	500	500	50	OVERHANGING SIGNS/PERSONAL LIABILITY	500		500			500
85,440	42,126	103,320	51	UMBRELLA LIABILITY	85,520	37,520-	48,000	55,320-		48,000
93,912	97,438	162,260		ACTIVITY TOTALS	155,330	37,520-	117,810	44,450-		117,810
			10	FINANCIAL-LOCAL IMPROVE- MENT LEVIES ON EXEMPT PROPERTIES						
166,232	199,988	200,000	98	MISCELLANEOUS CHARGES- OTHER	212,000		212,000	12,000+		212,000
166,232	199,988	200,000		ACTIVITY TOTALS	212,000		212,000	12,000+		212,000

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			0378	**MISCELLANECUS OTHER EXPENDITURES**						
			11	FINANCIAL-CONTINGENCY						
2946,950	2343,920	2343,920	98	MISCELLANEOUS CHARGES- OTHER	3056,280	476,770-	2579,510	2579,510+	6,000+	2585,510
				ACTIVITY TOTALS	3056,280	476,770-	2579,510	2579,510+	6,000+	2585,510
			12	FINANCIAL-PRE-LEVY ADJUST- MENT FOR LOCAL IMPROVE- MENTS						
6,885	242	7,000	98	MISCELLANEOUS CHARGES- OTHER	24,000		24,000	17,000+		24,000
6,885	242	7,000		ACTIVITY TOTALS	24,000		24,000	17,000+		24,000
			13	FINANCIAL-INTEREST ON BANK LOANS						
9,505	7,481	10,000	98	MISCELLANEOUS CHARGES- OTHER	10,000		10,000			10,000
9,505	7,481	10,000		ACTIVITY TOTALS	10,000		10,000			10,000
			14	DEBENTURE REDEMPTION COST						
18,988	21,687	22,000	98	MISCELLANEOUS CHARGES- OTHER	15,000		15,000	7,000-	7,070+	22,070
18,988	21,687	22,000		ACTIVITY TOTALS	15,000		15,000	7,000-	7,070+	22,070

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			0378	**MISCELLANECUS OTHER EXPENDITURES**						
			16	FINANCIAL-INTEREST CRED- ITED TO VARIOUS RESERVE FUNDS (CONTINUED)						
				ITED TO VARIOUS RESERVE FUNDS						
735,411	921,899	917,810	98	MISCELLANECUS CHARGES- OTHER	1065,000		1065,000	147,190+		1065,000
735,411	921,899	917,810		ACTIVITY TOTALS	1065,000		1065,000	147,190+		1065,000
			17	ANIMAL POUND-H.S.P.C.A.						
283,920 8,500	311,360 700	311,360 700	46	OPERATING	381,790		381,790	70,430+		381,790
			47	CAPITAL				700-		
292,420	312,060	312,060		ACTIVITY TOTALS	381,790		381,790	69,730+		381,790
			18	DAMAGE CLAIMS						
69,340	49,097	50,000	98	MISCELLANECUS CHARGES- OTHER	50,000		50,000			50,000
69,340	49,097	50,000		ACTIVITY TOTALS	50,000		50,000			50,000
			21	LOCAL IMPROVEMENTS CHARGES						
8,626	8,487	10,000	98	MISCELLANECUS CHARGES- OTHER	10,000		10,000			10,000

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ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST.		RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE		CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-		RESULTANT APPROPRIA- TION 1979
						INCREASE+	DECREASE-		INCREASE+	DECREASE-			
			0373	**MISCELLANEOUS OTHER EXPENDITURES**									
			21	LOCAL IMPROVEMENTS CHARGES (CONTINUED)									
8,626	8,487	10,000		ACTIVITY TOTALS	10,000			10,000					10,000
			24	SNOW CLEANING-CHARGED TO INDIVIDUALS									
19,997 3,332	18,304	25,900	01 84	SALARIES AND WAGES RENTAL-AUTOMOTIVE EQUIPMENT	27,500			27,500	1,600+				27,500
23,379	18,304	25,900		ACTIVITY TOTALS	27,500			27,500	1,600+				27,500
			25	WEED CUTTING-CHARGES TO INDIVIDUALS									
13,663 1,016	18,628	16,200	01 84	SALARIES AND WAGES RENTAL-AUTOMOTIVE EQUIPMENT	17,200			17,200	1,000+				17,200
14,679	18,628	16,200		ACTIVITY TOTALS	17,200			17,200	1,000+				17,200
			27	UNCLASSIFIED									
122,843	60,573	63,000	98	MISCELLANEOUS CHARGES- OTHER	100,000	25,000-		75,000	12,000+				75,000
122,843	60,573	63,000		ACTIVITY TOTALS	100,000	25,000-		75,000	12,000+				75,000

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			0378	**MISCELLANEOUS OTHER EXPENDITURES**						
			29	HAMILTON VETERANS COMMITTEE						
16,161	14,332	19,140	98	MISCELLANEOUS CHARGES- OTHER	31,940		31,940	12,800+		31,940
16,161	14,332	19,140		ACTIVITY TOTALS	31,940		31,940	12,800+		31,940
			30	POLLUTION CONTROL COMMITTEE						
7,500	7,815	7,500	56	CONSULTANTS' FEES	8,000		8,000	500+		8,000
7,500	7,815	7,500		ACTIVITY TOTALS	8,000		8,000	500+		8,000
			31	FIELD TRIP CITY CENTRE						
3,230	3,230	3,230	98	MISCELLANEOUS CHARGES- OTHER	3,230		3,230			3,230
3,230	3,230	3,230		ACTIVITY TOTALS	3,230		3,230			3,230
			50	SPECIAL EVENTS COMMITTEE						
5,000			08	CANADIAN AMATEUR WRESTLING CHAMPIONSHIPS						
26,524	32,656	32,800	09	FESTIVAL OF FRIENDS	26,400		26,400	6,400-		26,400
1,200	1,200	1,200	11	ROUND-THE-BAY ROAD RACE	1,200		1,200			1,200
26,900	25,000	25,000	12	CHRISTMAS CELEBRATIONS	25,000		25,000			25,000
3,000	3,000	3,000	13	NEW YEAR'S CELEBRATIONS	4,000		4,000	1,000+		4,000
14,450	13,229	15,000	15	PHILHARMONIC CONCERTS	15,000		15,000			15,000
10,000	7,000	7,000	18	IT'S YOUR DAY	7,000		7,000			7,000
1,500	2,200	2,200	20	HORSESHOE TOURNAMENT	2,200		2,200			2,200
5,038	4,953	5,000	23	SENIOR CITIZENS' DAY TOURS	6,000		6,000	1,000+		6,000

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ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
			0378	***MISCELLANECUS OTHER EXPENDITURES**						
			50	SPECIAL EVENTS COMMITTEE (CONTINUED)						
3,974	3,320	4,000	24	SUMMER TOURS				4,000-		
12,000	12,000	12,000	25	TOURS-RECOVERY HAMILTON INTERNATIONAL AIR SHOW	10,000		10,000	2,000-		10,000
396	215	2,000	27	GAGE PARK FLOWER SHOW	2,000		2,000			2,000
2,000		2,000	28	HAMILTON CENTRAL MARKET CELEBRATIONS				2,000-		
3,000	3,000	3,000	29	INDIAN THANKSGIVING	4,500		4,500	1,500+		4,500
999	500	500	30	CANADIAN EQUESTRIAN TRIALS				500-		500
21,000	20,200	19,630	32	WINTERFEST	500		500	500+		500
5,152			35	ADVERTISING	23,000		23,000	3,370+		23,000
			38	ITALIAN GRAND PRIX BICYCLE RACE	1,500		1,500	1,500+		1,500
	2,000	2,000	40	UNSPECIFIED PROGRAMS	6,000		6,000	4,000+		6,000
			42	AMERICAN WIND SYMPHONY ORCHESTRA	10,000		10,000	10,000+		10,000
			43	MISER'S MALL	1,000		1,000	1,000+		1,000
2,344	2,350	2,350	45	BACH-ELGAR CHOIR	14,500		14,500	14,500+		14,500
5,016	5,630	6,000	62	MOHAWK OPERA WORKSHOP				2,350-		
			64	SPEC MOLSON PRO AM GOLF TOURNAMENT	6,000		6,000			6,000
2,942	5,010	5,000	68	MINI OLYMPICS	3,000		3,000	2,000-		3,000
3,500	3,500	2,000	70	SANTA CLAUS PARADE				2,000-		
		1,000	71	INTERNATIONAL YEAR OF THE CHILD				1,000-		
4,000	3,361	4,000	72	SOAP BOX DERBY	2,000		2,000	2,000-		2,000
2,000	1,971	2,000	75	HAMILTON SUMMER THEATRE COURSE				2,000-		
2,500			76	C.B.C. CELEBRATION						
3,151	3,767	4,000	77	MAY 24TH CELEBRATION	7,000		7,000	3,000+		7,000
5,011			78	25TH ANNIVERSARY CORON- ATION QUEEN ELIZABETH II						
16,881	4,902	10,000	79	CANADA WEEK (JUNE 25 TO JULY 1ST)	10,000		10,000			10,000
12,000-			80	CANADA WEEK-RECOVERY FROM WINTARIO				.		
500	500	500	81	MULTICULTURAL WEEK	500		500			500
1,000			82	JR LEAGUE OF HAMILTON						
	2,500	2,500	97	HARVESTREK				2,500-		
	500	500	98	ZECCHINO D'ORO				500-		

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ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
			0378	**MISCELLANEOUS OTHER EXPENDITURES**						
			50	SPECIAL EVENTS COMMITTEE (CONTINUED)						
179,378	164,464	176,180		ACTIVITY TOTALS	188,300		188,300	12,120+		188,300
			52	HAMILTON CONCERT COMMITTEE						
28,950	20,500	20,500	46	MUNICIPAL CONTRIBUTION	32,500		32,500	12,000+		32,500
28,950	20,500	20,500		ACTIVITY TOTALS	32,500		32,500	12,000+		32,500
			55	STUDY RE POSSIBILITIES OF INCREASING MFG ACTIV- ITIES IN HAM BASED COS.						
1,764	4,500	4,500	01	SALARIES AND WAGES				4,500-		
27			05	PENSIONS-CITY CONTRIBUTION						
36			07	UNEMPLOYMENT INSURANCE						
5,927			56	CONSULTANTS FEES						
229			91	TRAVELLING						
7,983	4,500	4,500		ACTIVITY TOTALS				4,500-		
			56	BUSINESS SYMPOSIUM						
5,738			01	SALARIES AND WAGES	10,000		10,000	10,000+		10,000
			42	INSURANCE						
5,738				ACTIVITY TOTALS	10,000		10,000	10,000+		10,000

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ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
			0378	**MISCELLANECUS OTHER EXPENDITURES**						
			58	STUDY RE REGIONAL GOVT						
81,000	18,728	19,220	56	CONSULTANTS FEES				19,220-		
81,000	18,728	19,220		ACTIVITY TOTALS				19,220-		
			59	STUDY OF FIRE AND POLICE DEPARTMENTS						
	8,942	6,000	56	CONSULTANTS FEES				6,000-		
	8,942	6,000		ACTIVITY TOTALS				6,000-		
			60	RAY AND GEORGE FIRE STATION-REPLACE HEATING/ VENTILATING SYSTEM						
	25,000	25,000	19	CONTRACTUAL SERVICES				25,000-		
	3,000	3,000	56	CONSULTANT FEES				3,000-		
	28,000	28,000		ACTIVITY TOTALS				28,000-		
			61	METRO GUIDE/PICTORIAL OF HAMILTON						
	2,100	2,100	98	MISCELLANEOUS CHARGES-				2,100-		
	2,100	2,100		ACTIVITY TOTALS				2,100-		

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ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
			0378	***MISCELLANEOUS OTHER EXPENDITURES**						
			62	STUDY RE TRANSFERRING RESPONSIBILITIES-4 DEPTS						
	16,717	15,000	56	CONSULTANTS FEES				15,000-	890+	890
	16,717	15,000		ACTIVITY TOTALS				15,000-	890+	890
			63	ENGINEERING STUDY-LASALLE PARK						
	4,500	4,500	56	CONSULTANT FEE				4,500-		
	4,500	4,500		ACTIVITY TOTALS				4,500-		
			64	DEFICIT O H C RE PUBLIC HOUSING						
625,945	837,715	837,470	98	MISCELLANEOUS CHARGES- OTHER	900,000		900,000	62,530+		900,000
625,945	837,715	837,470		ACTIVITY TOTALS	900,000		900,000	62,530+		900,000
			65	RODENT PREVENTIVE TREAT- MENT PROGRAMME-RED HILL CREEK						
180	180	200	19	CONTRACTUAL SERVICES	200		200			200
180	180	200		ACTIVITY TOTALS	200		200			200

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ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
			0378	••MISCELLANECUS OTHER EXPENDITURES••						
			71	GREY CUP						
6,760	8,019	8,000	98	MISCELLANECUS CHARGES- OTHER	9,000		9,000	1,000+		9,000
6,760	8,019	8,000		ACTIVITY TOTALS	9,000		9,000	1,000+		9,000
			80	STUDY RE FIRE DEPT COMPUTER AIDED DISPATCH (CAD SYSTEM)						
	26,000	26,000	91	TRAVELLING				26,000-		
			98	MISCELLANEOUS CHARGES						
	26,000	26,000		ACTIVITY TOTALS				26,000-		
			81	WATER MANAGEMENT STUDY- REDHILL DRAINAGE AREA						
			98	MISCELLANECUS CHARGES	30,000		30,000	30,000+		30,000
				ACTIVITY TOTALS	30,000		30,000	30,000+		30,000
			87	LOCAL ARCHITECTURAL CON- SERVATION ADVISORY COMMITTEE						
1,000	671	1,500	46	MUNICIPAL CONTRIBUTION	1,500		1,500		1,500-	
1,000	671	1,500		ACTIVITY TOTALS	1,500		1,500		1,500-	

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			0370	**MISCELLANEOUS OTHER EXPENDITURES**						
			88	HAMILTON CIVIC AIRPORT BUS SERVICES DEFICIT						
				BUS SERVICES DEFICIT						
53,501	50,744	55,540	46	MUNICIPAL CONTRIBUTION	60,000		60,000	4,460+	52,440-	7,560
53,501	50,744	55,540		ACTIVITY TOTALS	60,000		60,000	4,460+	52,440-	7,560
			90	DUNDURN *STABLE* RESTAURANT						
	3,000	3,000	56	CONSULTANTS FEES				3,000-		
	3,000	3,000		ACTIVITY TOTALS				3,000-		
			91	COMPLETION OF REDECORATING FIFTH FLOOR-LEGAL DEPT						
	1,650	1,650	98	MISCELLANEOUS CHARGES				1,650-		
	1,650	1,650		ACTIVITY TOTALS				1,650-		
			92	STRUCTURAL ANALYSIS OF VARIOUS RINKS AND ARENAS						
	15,000	15,000	56	CONSULTANTS FEES				15,000-		
	15,000	15,000		ACTIVITY TOTALS				15,000-		

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			0378	***MISCELLANECUS OTHER EXPENDITURES**						
			97	LIBRARY BOARD-BALANCE OF MINIMUM GUARANTEED RENTAL INCOME						
610	610	610	98	MISCELLANEOUS EXPENDITURES -OTHER	610		610			610
610	610	610		ACTIVITY TOTALS	610		610			610
			98	STATUS OF WOMEN COMMITTEE- OPERATING						
68-	50	50	01	HONORARIUM	130		130	80+		130
54	79	100	02	WOMAN OF THE YEAR AWARD	170		170	70+		170
899	88	1,200	12	ADVERTISING AND PUBLICITY	2,000		2,000	800+		2,000
		100	14	INFORM				100-		
323	324	300	21	OFFICE SUPPLIES AND STATIONERY	650		650	350+		650
1,019	1,256	1,500	40	AUDIO VISUAL PROGRAMME	2,370		2,370	870+		2,370
101-		50	42	BABYSITTING SERVICES				50-		
310		450	91	TRAVELLING	1,000		1,000	550+		1,000
			93	MEMBERSHIPS AND SUBSCRIPTIONS	180		180	180+		180
124			97	CARRY OVER (1976 BUDGET ACCOUNTS)						
558	358	800	98	BUDGET MEETING AND MISCELLANEOUS CHARGES	1,100		1,100	300+		1,100
3,118	2,155	4,550		ACTIVITY TOTALS	7,600		7,600	3,050+		7,600
			99	PRIOR YEARS'SPECIFIC PROJECTS						
541,304			90	MISCELLANEOUS CHARGES- OTHER						

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			0373	***MISCELLANEOUS OTHER EXPENDITURES**						
			99	PRIOR YEARS*SPECIFIC PROJECTS (CONTINUED)						
541,304				ACTIVITY TOTALS						

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			0379	**CONTRIBUTIONS TO INDE- PENDENT BOARDS**						
3430,270	3779,570	3779,570	05	LIBRARY BOARD	4943,130	451,360-	4491,770	712,200+	257,900-	4233,870
145,527	160,007	153,060	06	HAMILTON-WENTWORTH HEALTH UNIT	180,000		180,000	26,940+	200+	180,200
935,370	875,790	875,790	12	HAMILTON PERFORMING ARTS CORPORATION INC.	803,240	3,000+	806,240	69,550-	46,000-	760,240
144,283	72,075	170,700	17	LLOYD D. JACKSON SQUARE UNDERGROUND PARKING GARAGE	44,040		44,040	126,660-		44,040
4655,450	4887,442	4579,120		ACCOUNT TOTALS	5970,410	448,360-	5522,050	542,930+	303,700-	5218,350
69,085,219	69,188,880	68,861,540		Total Expenditures for the City of Hamilton	77,746,300	4,168,720 -	73,577,580	4,716,040 +	911,390 -	72,666,190

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Actual		Estimate	Account		Original	Committee/ Task Force	Increase + Decrease -	Co-ordinating/ Board of	Resultant
1977	1978	1978	Number		Estimate	Adjustment	over 1978	Control	Appropriation
					1979	Increase + Decrease -	Estimate	Increase + Decrease -	1979
0380 REGIONAL COUNCIL AND EDUCATIONAL BOARDS									
Regional Municipality of									
Hamilton-Wentworth									
01 Municipal contribution									
35,563,634	36,026,326	36,026,330	46	Levy - 1979	39,807,110		39,807,110	3,780,780 +	39,807,110
	80,350	80,350		- prior years' underlevy	401,670		401,670	321,320 +	401,670
35,563,634	36,106,676	36,106,680			40,208,780		40,208,780	4,102,100 +	40,208,780
	109,525	109,520		- prior years' adjustments	(73,380)		(73,380)	182,900 -	(73,380)
35,563,634	36,216,201	36,216,200			40,135,400		40,135,400	3,919,200 +	40,135,400
1,243,000	2,045,480	2,045,480	47	Resource equalization - normal	731,610		731,610	1,313,870 -	731,610
				- special	391,300		391,300	391,300 +	391,300
1,140,610	1,853,030	1,853,030	49	Payments in lieu of taxes	1,741,000		1,741,000	112,030 -	1,741,000
423,870	653,200	653,200	50	Telephones and telegrams	745,600		745,600	92,400 +	745,600
176,650	242,070	242,070	51	McMaster University	237,790		237,790	4,280 -	237,790
64,450	92,630	92,630	52	Mohawk College	104,300		104,300	11,670 +	104,300
61,280	88,610	88,610	53	Hospitals	88,030		88,030	580 -	88,030
1,450	2,050	2,050	54	Correctional institutions	6,160		6,160	4,110 +	6,160
103,000	108,000	108,000	63	Senior Citizens' bus passes	112,000		112,000	4,000 +	112,000
38,777,944	41,301,271	41,301,270			44,293,190		44,293,190	2,991,920 +	44,293,190
832,268	442,497	712,500	48	Supplementary taxes	325,290		325,290	387,210 -	325,290
11,105	14,278	10,600	55	Local improvements	17,600		17,600	7,000 +	17,600
45,435	99,032	58,330	56	Sewer rates	139,030		139,030	80,700 +	139,030
39,666,752	41,857,078	42,082,700			44,775,110		44,775,110	2,692,410 +	44,775,110

City of Hamilton
Treasury

1979 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

<u>Actual</u>		<u>Estimate</u>	<u>Account</u>		<u>Original</u>	<u>Committee/</u> <u>Task Force</u> <u>Adjustment</u> <u>Increase +</u> <u>Decrease -</u>	<u>Resultant</u>	<u>Increase +</u> <u>Decrease -</u> <u>over 1979</u>	<u>Co-ordinating/</u> <u>Board of</u> <u>Control</u> <u>Adjustment</u> <u>Increase +</u> <u>Decrease -</u>	<u>Resultant</u> <u>Appropriation</u> <u>1979</u>
<u>1977</u>	<u>1978</u>	<u>1978</u>	<u>Number</u>		<u>1979</u>		<u>Estimate</u>	<u>Estimate</u>		
0380 <u>REGIONAL COUNCIL AND EDUCATIONAL BOARDS - Continued</u>										
<u>Board of Education</u>										
03 <u>Municipal contribution</u>										
22,737,307	25,568,090	25,568,090	46	Levy - elementary	29,882,640		29,882,640	4,314,550 +		29,882,640
	79,410	79,410		- prior years' underlevy	263,930		263,930	184,520 +		263,930
22,737,307	25,647,500	25,647,500			30,146,570		30,146,570	4,499,070 +		30,146,570
23,244,743	26,654,420	26,654,420	47	Levy - secondary	29,617,240		29,617,240	2,962,820 +		29,617,240
	49,790	49,790		- prior years' underlevy	292,240		292,240	242,450 +		292,240
23,244,743	26,704,210	26,704,210			29,909,480		29,909,480	3,205,270 +		29,909,480
1,076,081	641,585	922,500	48	Supplementary taxes	471,660		471,660	450,840 -		471,660
877,421	1,016,323	907,020	49	Payments in lieu of taxes	972,900		972,900	65,880 +		972,900
851,689	911,811	843,630	50	Telephones and telegrams	1,117,230		1,117,230	273,600 +		1,117,230
48,787,241	54,921,429	55,024,860			62,617,840		62,617,840	7,592,980 +		62,617,840
<u>Hamilton-Wentworth Roman Catholic</u>										
<u>Separate School Board</u>										
04 <u>Municipal contribution</u>										
3,937,664	4,715,720	4,715,720	46	Levy - elementary	5,516,730		5,516,730	801,010 +		5,516,730
92,151	57,793	80,000	48	Supplementary taxes	42,500		42,500	37,500 -		42,500
75,139	91,548	78,660	49	Payments in lieu of taxes	87,630		87,630	8,970 +		87,630
4,104,954	4,865,061	4,874,380			5,646,860		5,646,860	772,480 +		5,646,860
92,558,947	101,643,568	101,981,940		<u>Total Regional Council and</u>	113,039,810		113,039,810	11,057,870 +		113,039,810
				<u>Educational Boards</u>						
161,644,166	170,832,448	170,843,480		<u>Total Expenditures</u>	190,786,110	4,168,720 -	186,617,390	15,773,910 +	911,390 -	185,706,000

City of Hamilton
Treasury

INDEPENDENT BOARDS' PORTION

1979 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

				1 9 7 9				
<u>Actual</u>		<u>Estimate</u>	<u>Account</u>		<u>Original</u>	<u>Increase +</u> <u>Decrease -</u> <u>over 1978</u>	<u>Board of</u> <u>Control</u> <u>Adjustment</u> <u>Increase +</u> <u>Decrease -</u>	<u>Resultant</u> <u>Appropriation</u>
<u>1977</u>	<u>1978</u>	<u>1978</u>	<u>Number</u>		<u>Estimate</u>	<u>Estimate</u>		
<u>HAMILTON PUBLIC LIBRARIES</u>								
44,922			2301 01 25	Surplus prior years				
				2302	<u>Contributions, Grants and Subsidies</u>			
3,430,270	3,779,570	3,779,570	01 25	Municipal contribution	4,943,130	1,163,560 +	709,260 -	4,233,870
561,892	561,433	550,000	04 25	Provincial subsidy	556,200	6,200 +	3,600 -	552,600
70,675	74,102	63,000	05 25	Regional Library System (contract)	27,290	35,710 -	32,690 +	59,980
4,062,837	4,415,105	4,392,570			5,526,620	424,790 +	680,170 -	4,846,450
				2303	<u>Miscellaneous</u>			
6,575	6,534	8,500	01 25	Rental of films	8,100	400 -	1,500 -	6,600
47,961	50,808	53,000	02 25	Cards and fines	53,000		3,000 -	50,000
110	41	200	03 25	Rental of pictures	100	100 -	50 -	50
668	1,473	690	04 25	Subscriptions - other	1,000	310 +	500 +	1,500
4,757	5,344	5,500	05 25	Sale of books	4,300	1,200 -	700 +	5,000
19,379	10,575	19,380	06 25	Rental - Bank of Montreal	7,500	11,880 -		7,500
79,450	74,775	87,270			74,000	13,270 -	3,350 -	70,650
4,187,209	4,489,880	4,479,840		Total Revenues	5,600,620	411,520 +	683,520 -	4,917,100

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1979 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
2321				**LIBRARY- GENERAL ADMINISTRATION**						
2972,744	3122,399	3220,560	02	PERSONNEL	3711,970	134,950-	3577,020	356,460+	24,000-	3553,020
320,257	324,217	317,030	03	ADMINISTRATION	562,860	205,920-	356,940	39,910+	12,620-	344,320
317,302	487,518	343,220	04	MAINTENANCE AND BUILDINGS	444,230	18,730-	425,500	82,280+	48,000-	377,500
457,576	470,179	492,210	05	BOOKS AND SUPPLIES	676,010	60,760-	615,250	123,040+	123,040-	492,210
34,521	31,785	35,000	06	BINDING AND PROCESSING BOOKS	72,700		72,700	37,700+	24,500-	48,200
59,153	52,978	56,800	07	CATALOGUING	88,800	6,000-	82,800	26,000+		82,800
15,716	17,112	15,020	08	MOTOR VEHICLE OPERATION	19,050		19,050	4,030+		19,050
25,000			09	CAPITAL PROJECTS	25,000	25,000-				
15,060-	16,308-		20	PRIOR YEARS SURPLUS OR DEFICIT						
4187,209	4489,880	4479,840	ACCOUNT TOTALS		5600,620	451,360-	5149,260	669,420+	232,160-	4917,100

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

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1979 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
2321 **LIBRARY- GENERAL ADMINISTRATION**										
02 PERSONNEL										
2696,380	2760,700	2850,020	01	SALARIES AND WAGES	3238,020	91,000-	3147,020	297,000+		3147,020
17,129	24,699		03	ACCUMULATED SICK LEAVE						
133,371	191,287	207,030	05	PENSIONS-CITY CONTRIBUTION	299,010	43,950-	255,060	48,030+	24,000-	231,060
261	509	6,190	06	WORKMENS COMPENSATION				6,190-		
39,164	41,087	59,760	07	UNEMPLOYMENT INSURANCE	49,490		49,490	10,270-		49,490
72,547	89,388	78,100	08	MED AND HOSP-CITY SHARE	107,670		107,670	29,570+		107,670
13,092	14,729	19,460	10	GROUP LIFE INSURANCE	17,780		17,780	1,680-		17,780
2972,744	3122,399	3220,560		ACTIVITY TOTALS	3711,970	134,950-	3577,020	356,460+	24,000-	3553,020
03 ADMINISTRATION										
37,222	41,868	34,130	11	TELEPHONES AND TELEGRAMS	46,200		46,200	12,070+		46,200
25,735	24,006	25,170	12	ADVERTISING AND PUBLIC NOTICES	26,430		26,430	1,260+		26,430
9,917	12,800	12,100	16	POSTAGE	16,560		16,560	4,460+		16,560
88,600	90,220	70,640	19	CONTRACTUAL SERVICES	86,070	7,920-	78,150	7,510+		78,150
25,679	41,199	52,620	21	OFFICE SUPPLIES AND STATIONERY	36,000		36,000	16,620-		36,000
18,798	19,256	23,100	23	OPERATING SUPPLIES	30,000		30,000	6,900+		30,000
11,124	10,328	10,700	27	SPECIAL PROJECTS	11,240		11,240	540+		11,240
1,247	499	990	29	ARTISTS SUPPLIES	1,040		1,040	50+		1,040
19,048	11,367	11,370	43	DEBENTURE EXPENSES	185,020	173,000-	12,020	650+		12,020
7,539	10,017	6,000	49	FINANCIAL CHARGES-OTHER	14,000		14,000	8,000+		14,000
8,750		8,580	56	CONSULTANTS FEES	10,000		10,000	1,420+	1,420-	8,580
7,954	843		74	FURNISHINGS	25,000	25,000-				
14,211	13,059	21,000	75	OPERATING EQUIPMENT	23,100		23,100	2,100+	5,100-	18,000
12,502	12,801	7,090	90	MEMBERSHIPS						
			91	CONFERENCE AND TRANSPOR- TATION	17,100		17,100	10,010+		17,100
480			92	CAR ALLOWANCE						
24,197	14,526	13,000	93	CONFERENCE	19,100		19,100	6,100+	6,100-	13,000
2,847	1,377	2,000	94	TRAINING COURSES	2,000		2,000			2,000
	15,059	15,060	96	DEFICIT PREVIOUS YEAR	10,000		10,000	5,060-		10,000
4,407	2,272	3,480	98	MISCELLANEOUS CHARGES- OTHER	4,000		4,000	520+		4,000

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1979 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
			2321	**LIBRARY- GENERAL ADMINISTRATION**						
			03	ADMINISTRATION (CONTINUED)						
320,257	324,217	317,030		ACTIVITY TOTALS	562,860	205,920-	356,940	39,910+	12,620-	344,320
			04	MAINTENANCE AND BUILDINGS						
			01	SALARIES AND WAGES						
2,362	144,211 2,616	1,840	13	WATER RATES AND SEWER SURCHARGE	3,180		3,180	1,340+		3,180
			14	LIGHT AND POWER	47,220		47,220	1,420+		47,220
41,060	40,792	45,800	15	FUEL	27,360		27,360	2,930+		27,360
20,720	26,052	24,430	19	CONTRACTUAL SERVICES	112,050		112,050	27,790+	15,200-	96,850
69,701	79,918	84,260	22	CLEANING SUPPLIES	8,470		8,470	770+		8,470
6,245	5,866	7,700	32	REPAIRS AND MAINTENANCE- GROUNDS	32,000		32,000	28,000+	28,000-	4,000
	4,000	4,000	33	REPAIRS AND MAINTENANCE- BUILDINGS	38,480	18,480-	20,000			20,000
20,000	20,000	20,000	42	INSURANCE	8,000		8,000	3,690+		8,000
7,143	8,128	4,310	45	PROPERTY TAXES	64,820		64,820	3,660+		64,820
56,181	58,144	61,160	75	OPERATING EQUIPMENT	5,400		5,400	4,800+	4,800-	600
3,488	4,562	600	87	RENTED PREMISES	97,250	250-	97,000	7,880+		97,000
90,402	93,229	89,120		ACTIVITY TOTALS	444,230	18,730-	425,500	82,280+	48,000-	377,500
317,302	487,518	343,220								
			05	BOOKS AND SUPPLIES						
			21	FILMS	80,000	30,000-	50,000	10,000+	10,000-	40,000
46,102	37,765	40,000	23	MICROFILM-OLD DOCUMENTS	25,420		25,420	5,080+	5,080-	20,340
15,901	15,044	20,340	24	PICTURES AND POSTERS	2,030		2,030	400+	400-	1,630
1,247	454	1,630	62	BOOKS	468,260	30,760-	437,500	87,500+	87,500-	350,000
350,000	350,000	350,000	93	PERIODICALS	75,000		75,000	15,000+	15,000-	60,000
26,531	50,518	60,000	95	RECORDS	15,000		15,000	3,000+	3,000-	12,000
9,555	8,158	12,000	98	MISCELLANEOUS COLLECTIONS	10,300		10,300	2,060+	2,060-	8,240
8,240	8,240	8,240								

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

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1979 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
			2321	**LIBRARY- GENERAL ADMINISTRATION**						
			05	BOOKS AND SUPPLIES (CONTINUED)						
457,576	470,179	492,210		ACTIVITY TOTALS	676,010	60,760-	615,250	123,040+	123,040-	492,210
			06	BINDING AND PROCESSING BOOKS						
23,103	22,225	23,000	19	CONTRACTUAL SERVICES-	59,500		59,500	36,500+	24,500-	35,000
11,418	9,560	12,000	23	OTHER OPERATING SUPPLIES	13,200		13,200	1,200+		13,200
34,521	31,785	35,000		ACTIVITY TOTALS	72,700		72,700	37,700+	24,500-	48,200
			07	CATALOGUING						
		300	19	CONTRACTUAL SERVICES	300		300			300
7,766	3,102	6,500	23	OPERATING SUPPLIES	7,500		7,500	1,000+		7,500
51,307	49,876	50,000	98	COMPUTER CATALOGUE PROJECT	81,000	6,000-	75,000	25,000+		75,000
59,153	52,978	56,800		ACTIVITY TOTALS	88,000	6,000-	82,000	26,000+		82,000
			08	MOTOR VEHICLE OPERATION						
1,533	1,620	1,700	25	GASOLINE	1,870		1,870	170+		1,870
15	29	120	26	OIL AND LUBRICANTS	130		130	10+		130
	53		27	UNIFORMS, CLOTHING AND ACCESSORIES						
3,731	5,181	2,100	37	REPAIRS AND MAINTENANCE-	5,000		5,000	2,900+		5,000
142	83	300	38	EQUIPMENT REPAIRS AND MAINTENANCE-	300		300			300
215	168	300	39	TIRES REPAIRS AND MAINTENANCE-	250		250	50-		250
				OTHER						

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1979 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
			2321	**LIBRARY- GENERAL ADMINISTRATION**						
			08	MOTOR VEHICLE OPERATION (CONTINUED)						
1,895	1,701	2,700	42	INSURANCE	2,700		2,700			2,700
7,500	7,500	7,500	47	PROVISION FOR REPLACEMENT -AUTOMOTIVE EQUIPMENT	8,500		8,500	1,000+		8,500
50			87	RENTAL PARKING						
635	777	300	98	MISCELLANEOUS CHARGES- OTHER	300		300			300
15,716	17,112	15,020		ACTIVITY TOTALS	19,050		19,050	4,030+		19,050
			09	CAPITAL PROJECTS						
25,000			96	PROVISION-FUTURE CAPITAL PROJECTS	25,000	25,000-				
25,000				ACTIVITY TOTALS	25,000	25,000-				
			20	PRIOR YEARS'SURPLUS OR DEFICIT						
15,060-	16,308-		98	MISCELLANEOUS CHARGES- OTHER						
15,060-	16,308-			ACTIVITY TOTALS						

1979 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

Actual		Estimate 1978	Account Number		Original Estimate 1979	Committee/ Task Force Adjustment	Resultant Estimate	Increase + Decrease - Estimate	Co-ordinating/ Board of Control Adjustment Increase + Decrease -	Resultant Appropriation 1979
1977	1978					Increase + Decrease -				
			0379 06 46	<u>HAMILTON-WENTWORTH REGIONAL HEALTH UNIT</u>						
				<u>Dental Services for Hamilton</u>						
				<u>School Children</u>						
163,679	190,026	164,660		Salaries and wages	203,400		203,400	38,740 +		203,400
21,890	24,755	22,700		Benefits	26,500		26,500	3,800 +		26,500
185,569	214,781	187,360		Total Salaries and Benefits	229,900		229,900	42,540 +		229,900
1,043	1,079	1,300		Telephones	1,200		1,200	100 -		1,200
	3,300	3,300		H.M.R.F. deficiency				3,300 -		
				Office supplies	1,000		1,000	1,000 +		1,000
	692	500		Laundry	300		300	300 +		300
8,450	7,768	8,000		Uniforms, clothing and accessories	500		500			500
				Surgical and medical supplies	8,600		8,600	600 +		8,600
				Materials and supplies - other	1,000		1,000	1,000 +		1,000
1,479	1,018	1,800		Repairs and maintenance - dental equipment	1,200		1,200	600 -		1,200
4,906	5,116	10,000		Extraction clinic - Chedoke	5,000		5,000	5,000 -		5,000
1,109	431	1,000		Fees - special services	300		300	700 -		300
6,837	11,201	11,300		Annual lease of new dental equipment and additional operating equipment	15,430		15,430	4,130 +		15,430
		12,000		Contingency	7,300		7,300	4,700 -		7,300
	9,578			Rental - dental clinics	10,130		10,130	10,130 +		10,130
				Memberships	500		500	500 +		500
				Courses and travel	1,000		1,000	1,000 +		1,000
209,393	254,964	236,560		Total Expenditures	283,360		283,360	46,800 +		283,360
				Less:						
62,840	87,186	83,500		Provincial subsidy	103,160		103,160	19,660 -		103,160
1,026	7,771			Prior year's adjustment						
63,866	94,957	83,500		Total Subsidy and/or Surplus	103,160		103,160	19,660 -		103,160
145,527	160,007	153,060		Net total represents the Municipal Contribution	180,200		180,200	27,140 +		180,200

1 9 7 9			
Original Estimate	Increase + Decrease - over 1978 Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
6,400	670 +		6,400
799,840	70,220 -	46,000 -	753,840
806,240	69,550 -	46,000 -	760,240
182,250	7,250 +		182,250
16,800	4,800 +		16,800
86,600	3,400 -		86,600
285,650	8,650 +		285,650
23,200	11,200 +		23,200
262,350	12,350 +		262,350
94,450	15,110 +		94,450
2,700	150 -		2,700
7,130	230 -		7,130
1,350	20 +		1,350

1979 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL - Continued

				1 9 7 9				
						Increase + Decrease -	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
<u>Actual</u>	<u>1978</u>	<u>Estimate</u>	<u>1978</u>	<u>Account</u>	<u>Number</u>	<u>Original</u>	<u>Estimate</u>	<u>Estimate</u>
<u>1977</u>	<u>1978</u>	<u>1978</u>				<u>Estimate</u>		
HAMILTON PERFORMING ARTS CORPORATION - Continued								
0903 16				Miscellaneous - Continued				
	55,665	68,650	04	Recovery - permanent stage	67,200	1,450 -		67,200
9,843	14,033	12,000	15	Current investment - interest	12,000			12,000
4,957	12,335	12,000	62	Handling charge - mail room	12,000			12,000
2,804	12,453	5,000	63	Advertising - transient/volume rate	10,000	5,000 +		10,000
265	55	500	65	Concession	200	300 -		200
3,542	5,361	3,500	67	Commission - souvenir programs	4,500	1,000 +		4,500
1,955	1,500	2,000	68	Commission - vending machines	2,000			2,000
22,294	32,494	30,000	69	Mailing list	32,100	2,100 +		32,100
2,268	5,584	1,000	99	Other	1,200	200 +		1,200
59,006	150,787	146,190			152,380	6,190 +		152,380
1,530,287	1,342,402	1,640,320		Total Revenues	1,624,270	16,050 -	46,000 -	1,578,270

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY1979 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CD-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
0921				**HAMILTON PLACE**						
408,667	364,608	351,290	01	ADMINISTRATION	394,140		394,140	42,850+	6,000-	388,140
78,493	80,135	80,580	02	BOX OFFICE	89,490		89,490	8,910+		89,490
524,561	378,946	576,860	03	MAINTENANCE	411,140		411,140	165,720-	9,000-	402,140
47,012	44,336	58,160	04	SECURITY	46,570		46,570	11,590-		46,570
91,921	96,015	99,710	05	FRONT OF HOUSE	114,010		114,010	14,300+	12,000-	102,010
157,417	131,966	144,460	06	BARS	173,010		173,010	28,550+	7,000-	166,010
74,720	70,983	79,970	08	MEETING ROOMS	97,210		97,210	17,240+	5,000-	92,210
103,497	112,923	112,950	11	PUBLIC RELATIONS DEPARTMENT	149,650	13,500-	136,150	23,200+		136,150
40,300	131,648	136,340	12	STAGE-PROPERTY	163,050	500-	162,550	26,210+	7,000-	155,550
18,210			16	OPERATING ENGINEERS						
			18	TOURS						
14,511-	69,153-		20	PRIOR YEARS*SURPLUS OR DEFICIT						
1530,287	1,342,402	1640,320	ACCOUNT TOTALS		1638,270	14,000-	1624,270	16,050-	46,000-	1578,270

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1979 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
0921 **HAMILTON PLACE**										
01 ADMINISTRATION										
168,556	175,514	184,180	01	SALARIES AND WAGES	177,920		177,920	6,260-		177,920
8,915	11,730	11,870	05	PENSIONS-CITY CONTRIBUTION	14,460		14,460	2,590+		14,460
1,675	1,962	2,120	07	UNEMPLOYMENT INSURANCE	2,420		2,420	300+		2,420
4,324	5,059	4,980	08	MED. AND HOSP. CITY'S SHARE	6,240		6,240	1,260+		6,240
1,387	1,383	1,600	10	GROUP LIFE INSURANCE	1,710		1,710	110+		1,710
29,767	29,691	26,190	11	TELEPHONES AND TELEGRAMS	31,800		31,800	5,610+		31,800
15,800	19,002	15,000	16	POSTAGE	11,040		11,040	3,960-		11,040
1,662	1,724	1,760	19	CONTRACTUAL SERVICES	1,900		1,900	140+		1,900
17,037	12,475	14,000	21	OFFICE SUPPLIES AND STATIONERY	14,700		14,700	700+	1,000-	13,700
129	198	150	24	BOOKS AND LIBRARY EXPENSES	150		150			150
114	338	100	31	REPAIRS AND MAINTENANCE-EQUIPMENT	100		100			100
32,176	32,895	32,230	42	INSURANCE	32,200		32,200	30-		32,200
1,984	4,488	5,130	44	TRANSPORTATION OF MONEY	5,000		5,000	130-		5,000
5,842	5,960	6,190	45	PROPERTY TAXES	6,400		6,400	210+		6,400
3,550	16,592	3,550	59	PROFESSIONAL FEES	3,500		3,500	50-		3,500
5,204	8,065	4,000	60	MEETING EXPENSES	4,300		4,300	300+		4,300
		2,500	62	CONTINGENCY	2,500		2,500			2,500
			71	OFFICE EQUIPMENT	5,000		5,000	5,000+	5,000-	
			(01)	REPLACEMENT						
			(02)	POSTAGE METER	5,000		5,000		5,000-	
4,631	1,204	4,640	83	RENTAL OFFICE EQUIPMENT	3,300		3,300	1,340-		3,300
6,443	5,701	100	89	OTHER RENTALS	100		100			100
2,394	2,530	7,000	91	TRAVELLING	8,000		8,000	1,000+		8,000
		2,500	93	MEMBERSHIPS AND SUBSCRIPTIONS	2,600		2,600	100+		2,600
	3,000	3,000	94	PROVISION FOR EDUCATIONAL COMMITTEE	3,000		3,000			3,000
91,956	14,512	14,500	96	DEFICIT PREVIOUS YEAR	50,000		50,000	35,500+		50,000
2,380	3,500	3,000	97	AUDIT FEES	3,300		3,300	300+		3,300
2,741	7,085	1,000	98	MISCELLANEOUS EXPENSE	2,500		2,500	1,500+		2,500
408,667	364,608	351,290		ACTIVITY TOTALS	394,140		394,140	42,850+	6,000-	388,140
02 BOX OFFICE										
26,038	24,656	28,180	01	SALARIES AND WAGES	29,840		29,840	1,660+		29,840

THE CORPORATION OF THE CITY OF HAMILTON
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1979 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
			0921	**HAMILTON PLACE**						
			02	BOX OFFICE (CONTINUED)						
7,659	19,526	23,000	02	WAGES MAILROOM	22,330		22,330	670-		22,330
1,676	2,456	3,000	05	PENSIONS-CITY CONTRIBUTION	3,200		3,200	200+		3,200
40	50	50	06	WORKMEN'S COMPENSATION				50-		
1,272	1,319	2,470	07	UNEMPLOYMENT INSURANCE	1,500		1,500	970-		1,500
665	710	680	08	MED.AND HOSP.CITY'S SHARE	1,200		1,200	520+		1,200
40,841	30,829	22,700	09	CASUAL HELP	30,660		30,660	7,960+		30,660
202	223	250	10	GROUP LIFE INSURANCE	410		410	160+		410
	92	150	74	FURNISHINGS	200		200	50+		200
100	274	100	98	MISCELLANEOUS CHARGES	150		150	50+		150
78,493	80,135	80,580		ACTIVITY TOTALS	89,490		89,490	8,910+		89,490
			03	MAINTENANCE						
30,150	24,402	22,500	01	SALARIES AND WAGES	24,750		24,750	2,250+		24,750
1,415	1,737	1,730	05	PENSIONS-CITY CONTRIBUTION	2,100		2,100	370+		2,100
			06	WORKMEN'S COMPENSATION						
241	219	220	07	UNEMPLOYMENT INSURANCE	270		270	50+		270
640	707	690	08	MED.AND HOSP.CITY'S SHARE	850		850	160+		850
239	204	210	10	GROUP LIFE INSURANCE	250		250	40+		250
4,232	3,610	4,840	13	WATER RATES AND SEWER SURCHARGE	5,170		5,170	330+	1,000-	4,170
30,010			14	LIGHT AND POWER						
20,016	185	50	15	FUEL	60		60	10+		60
9,045	5,355	5,480	17	WINDOW CLEANING	5,480		5,480			5,480
245,650	157,377	342,750	18	CENTRAL UTILITIES PLANT CHARGE	149,360		149,360	193,390-		149,360
2,018	1,853	2,510	19	CONTRACTUAL SERVICES	4,360		4,360	1,850+		4,360
42	33	100	22	LAUNDRY	110		110	10+		110
2,916	2,763	3,580	23	OPERATING SUPPLIES	3,870		3,870	290+		3,870
19,567	17,624	20,530	31	REPAIRS AND MAINTENANCE- EQUIPMENT	22,170		22,170	1,640+		22,170
4,550	3,811	3,380	32	REPAIRS AND MAINTENANCE- GROUNDS	3,580		3,580	200+		3,580
21,976	26,158	21,750	33	REPAIRS AND MAINTENANCE- BUILDINGS	28,490		28,490	6,740+		28,490
1,587		2,000	34	REPAIRS AND MAINTENANCE- FURNITURE	2,120		2,120	120+		2,120
14,261	15,836	15,580	35	REPAIRS AND MAINTENANCE- ELECTRICAL	17,170		17,170	1,590+		17,170

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ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ OVER 1978 ESTIMATE	CD-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
			0921	**HAMILTON PLACE**						
			03	MAINTENANCE (CONTINUED)						
79,576	76,081	85,000	36	MAINTENANCE - GENERAL	93,000		93,000	8,000+	5,000-	88,000
3,999			37	CLEANING						
	9,415	8,860	38	REPAIRS AND MAINTENANCE-	11,480		11,480	2,620+		11,480
		100	73	TRANSFORMER	100		100			100
32,007	31,455	33,000	74	SUPPLIES-MECHANICAL	33,000		33,000			33,000
				SMALL TOOLS						
				FURNISHINGS						
			(01)	REPLACEMENT						
			(02)	CARPET	30,000		30,000			30,000
			(03)	DRAPERIES	3,000		3,000			3,000
		1,500	79	EQUIPMENT - OTHER	2,200		2,200	700+	2,200-	
			(01)	REPLACEMENT						
			(02)	TIME CLOCK	700		700		700-	
			(03)	WATER TAPS	1,500		1,500		1,500-	
424	121	500	98	MISCELLANEOUS CHARGES	1,200		1,200	700+	800-	400
524,561	378,946	576,860		ACTIVITY TOTALS	411,140		411,140	165,720-	9,000-	402,140
			04	SECURITY						
42,730	21,615	36,390	01	SALARIES AND WAGES	18,340		18,340	18,050-		18,340
1,646	1,592	3,920	05	PENSIONS-CITY CONTRIBUTION	1,630		1,630	2,290-		1,630
50	50	50	06	WORKMEN'S COMPENSATION				50-		
742	658	860	07	UNEMPLOYMENT INSURANCE	680		680	180-		680
1,160	1,032	970	08	MED. AND HOSP.-CITY SHARE	1,060		1,060	90+		1,060
	18,772	15,030	09	CASUAL HELP-SECURITY	23,860		23,860	8,830+		23,860
	146	140	10	GROUP LIFE INSURANCE	150		150	10+		150
100	105	200	22	LAUNDRY	200		200			200
189	206	400	27	UNIFORMS AND ACCESSORIES	450		450	50+		450
184	80	200	98	MISCELLANEOUS CHARGES	200		200			200

THE CORPORATION OF THE CITY OF HAMILTON
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1979 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
			0921	**HAMILTON PLACE**						
			04	SECURITY (CONTINUED)						
47,012	44,336	58,160		ACTIVITY TOTALS	46,570		46,570	11,590-		46,570
			05	FRONT OF HOUSE						
5,770	13,144	14,360	01	SALARIES AND WAGES	13,680		13,680	680-		13,680
741	1,205	1,760	05	PENSIONS-CITY CONTRIBUTION	4,190		4,190	2,430+	2,500-	1,690
220	266	250	06	WORKMEN'S COMPENSATION				250-		
577	453	7,300	07	UNEMPLOYMENT INSURANCE	640		640	6,660-		640
			08	MED AND HOSP- CITY SHARE	500		500	500+		500
78,827	76,937	70,610	09	CASUAL HELP	90,250		90,250	19,640+	9,500-	80,750
47	25	60	10	GROUP LIFE INSURANCE	200		200	140+		200
1,832	328	1,820	22	LAUNDRY	1,000		1,000	820-		1,000
215	137	250	23	OPERATING SUPPLIES	250		250			250
1,904	1,928	2,000	27	UNIFORMS, CLOTHING AND ACCESSORIES	2,000		2,000			2,000
263	38	300	28	FIRST AID SUPPLIES	300		300			300
1,525	1,554	1,000	98	MISCELLANEOUS CHARGES	1,000		1,000			1,000
91,921	96,015	99,710		ACTIVITY TOTALS	114,010		114,010	14,300+	12,000-	102,010
			06	BARS						
5,672	6,640	6,220	01	SALARIES AND WAGES	5,860		5,860	360-		5,860
925	593	320	05	PENSIONS-CITY CONTRIBUTION	1,490		1,490	1,170+	500-	990
100	100	100	06	WORKMEN'S COMPENSATION				100-		
402	411	420	07	UNEMPLOYMENT INSURANCE	680		680	260+		680
227	270		08	MED AND HOSP-CITY SHARE				270-		
29,487	24,579	25,260	09	CASUAL HELP	38,960		38,960	13,700+	6,500-	32,460
121	127	160	10	GROUP LIFE INSURANCE	210		210	50+		210
450	149	460	22	LAUNDRY	450		450	10-		450
8,244	8,923	8,800	23	OPERATING SUPPLIES	8,550		8,550	250-		8,550
1,000	1,000	1,000	27	UNIFORMS, CLOTHING AND ACCESSORIES	1,000		1,000			1,000
698	475	1,000	34	REPAIRS AND MAINTENANCE- EQUIPMENT	1,000		1,000			1,000

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1979 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

EXPENDITURE DETAIL						COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979					

0921 **HAMILTON PLACE**										
06 BARS (CONTINUED)										
10,790	9,041	8,500	61	BEER PURCHASES	10,550		10,550	2,050+		10,550
6,831	5,504	6,500	62	WINE PURCHASES	5,930		5,930	570-		5,930
44,540	34,891	40,000	63	LIQUOR PURCHASES	47,480		47,480	7,480+		47,480
11,520	10,338	10,000	64	SOFT DRINK AND MISCELL- ANEOUS PURCHASES	10,400		10,400	400+		10,400
24,251	19,302	24,000	65	PROVINCIAL SALES TAX	23,990		23,990	10-		23,990
6,140	5,020	6,400	66	L.C.B.O. FEES	6,410		6,410	10+		6,410
238			67	CONTAINER INVENTORY						
377		250	75	OPERATING EQUIPMENT	5,000		5,000	4,750+		5,000
(30) ADDITIONAL										
(31) 1 BEER COOLER										
(32) 3 OPTICS										
					3,500		3,500			3,500
					1,500		1,500			1,500
3,500	3,500	3,500	79	EQUIPMENT	250		250	250+		250
1,904	1,373	1,300	86	RENTAL - BUILDING	3,500		3,500			3,500
			98	MISCELLANEOUS CHARGES	1,300		1,300			1,300

157,417	131,966	144,460	ACTIVITY TOTALS		173,010		173,010	28,550+	7,000-	166,010

08 MEETING ROOMS										
36,316	46,482	46,270	01	SALARIES AND WAGES	50,890		50,890	4,620+		50,890
	2,735	2,500	02	USHERETTES AND DOORMEN	6,500		6,500	4,000+		6,500
2,055	3,068	2,700	05	PENSIONS-CITY CONTRIBUTION	4,700		4,700	2,000+	500-	4,200
20	40	40	06	WORKMENS' COMPENSATION				40-		
640	767	1,050	07	UNEMPLOYMENT INSURANCE	1,050		1,050			1,050
1,212	1,189	1,540	08	MED AND HOSP-CITY SHARE	1,620		1,620	80+		1,620
7,967	7,455	8,000	09	CASUAL HELP	9,050		9,050	1,050+		9,050
287	300	370	10	GROUP LIFE INSURANCE	410		410	40+		410
	3,132	2,000	12	PROMOTIONS	8,000		8,000	6,000+		8,000
1,061	1,889	1,000	22	LAUNDRY	1,500		1,500	500+		1,500
1,248	1,074	1,200	23	OPERATING SUPPLIES	1,740		1,740	540+		1,740
320	164	1,000	34	REPAIRS AND MAINTENANCE- FURNITURE	1,000		1,000			1,000
18,500	103	10,800	74	FURNISHINGS	9,500		9,500	1,300-	4,500-	5,000
(30) ADDITIONAL										
(31) TRACK LIGHTING										
					5,000		5,000			5,000

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1979 COMPARATIVE STATEMENT OF ESTIMATES
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ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
			0921	**HAMILTON PLACE**						
			08	MEETING ROOMS (CONTINUED)						
			(32)	LOUNGE FURNITURE						
					4,500		4,500		4,500-	
2,499	1,216	1,000	89	RENTAL OTHER	750		750	250-		750
2,595	1,369	500	98	MISCELLANEOUS CHARGES- OTHER	500		500			500
74,720	70,983	79,970		ACTIVITY TOTALS	97,210		97,210	17,240+	5,000-	92,210
			11	PUBLIC RELATIONS DEPARTMENT						
57,252	56,685	58,310	01	SALARIES AND WAGES	60,910		60,910	2,600+		60,910
2,492	3,743	4,930	05	PENSIONS-CITY CONTRIBUTION	5,160		5,160	230+		5,160
10	20	20	06	WORKMEN'S COMPENSATION				20-		
732	649	660	07	UNEMPLOYMENT INSURANCE	890		890	230+		890
1,442	1,347	1,270	08	MED AND HOSP-CITY SHARE	1,860		1,860	590+		1,860
484	959	1,000	09	CASUAL HELP-INVOICE BASIS				1,000-		
482	440	450	10	GROUP LIFE INSURANCE	610		610	160+		610
35,645	49,080	39,310	16	POSTAGE	10,800		10,800	10,800+		10,800
			64	ADVERTISING HOUSE - GENERAL	64,420	13,500-	50,920	11,610+		50,920
4,958		7,000	66	HOUSE PROGRAMMES	5,000		5,000	2,000-		5,000
103,497	112,923	112,950		ACTIVITY TOTALS	149,650	13,500-	136,150	23,200+		136,150
			12	STAGE-PROPERTY						
69,022	105,233	105,610	01	SALARIES AND WAGES	114,850		114,850	9,240+		114,850
272		400	02	VACATION PAY				400-		
4,056	5,919	6,540	05	PENSIONS-CITY CONTRIBUTION	13,920		13,920	7,380+	7,000-	6,920
170	287	200	06	WORKMENS' COMPENSATION	400		400	200+		400
787	876	880	07	UNEMPLOYMENT INSURANCE	1,080		1,080	200+		1,080
48	412	440	08	MED AND HOSP-CITY SHARE	510		510	70+		510
2,725	1,293	3,710	09	CASUAL HELP	5,100		5,100	1,390+		5,100
597	718	710	10	GROUP LIFE INSURANCE	890		890	180+		890
646	677	750	23	OPERATING SUPPLIES	850		850	100+		850

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ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
			0921	**HAMILTON PLACE**						
			12	STAGE-PROPERTY (CONTINUED)						
806	1,872	2,500	25	REPAIRS AND MAINTENANCE- STAGE	2,100		2,100	400-		2,100
417	48	1,000	31	REPAIRS AND MAINTENANCE- EQUIPMENT	1,100		1,100	100+		1,100
542	1,085	750	39	MATERIALS AND SUPPLIES- CARPENTRY	750		750			750
7,010	6,134	7,000	43	OPERATING SUPPLIES- ELECTRICAL	8,300		8,300	1,300+		8,300
733	2,057	1,500	53	OPERATING SUPPLIES	5,400		5,400	3,900+		5,400
238	154	200	73	SMALL TOOLS	250		250	50+		250
3,671	4,767	4,000	75	OPERATING EQUIPMENT	7,400	500-	6,900	2,900+		6,900
			(01)	REPLACEMENT						
			(02)	2 M-67 SOUND MIKES	800		800			800
			(03)	1 CROWN DC 300	850		850			850
			(04)	1 CROWN DC 150	650		650			650
			(05)	1 CASSETTE RECORDER	300		300			300
			(06)	6 MICROPHONE STANDS	150		150			150
			(07)	4 LEATHER STOOLS	200		200			200
			(08)	2 HARDWOOD STOOLS	75		75			75
			(09)	1 FOLDING COT	100		100			100
			(10)	1 BOUNCE DROP	1,100		1,100			1,100
			(11)	1 REVERSING DRILL	175		175			175
			(12)	WBS JACKFIELD	250		250			250
			(13)	POWER SUPPLY BACK-UP	250		250			250
			(14)	2 SBB1 MICROPHONES	700		700			700
			(15)	2 KM-84 NEUMANN CONDENSOR MIKES	900		900			900
			(16)	CONCERT PIANO BENCH	400		400			400
			(30)	ADDITIONAL						
			(31)	1 WBS M-6.2 DISTRIBUTABLE AMP	500	500-				
51,440-	116	150	98	MISCELLANEOUS CHARGES	150		150			150
			99	RECOVERABLE WAGES						
40,300	131,648	136,340		ACTIVITY TOTALS	163,050	500-	162,550	26,210+	7,000-	155,550

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1979 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
			0921	**HAMILTON PLACE**						
			16	OPERATING ENGINEERS (CONTINUED)						
8,670			01	SALARIES AND WAGES						
530			05	PENSIONS-CITY CONTRIBUTION						
160			07	UNEMPLOYMENT INSURANCE						
250			08	MED AND HOSP-CITY SHARE						
20			10	GROUP LIFE INSURANCE						
8,580			31	REPAIRS AND MAINTENANCE- EQUIPMENT						
18,210				ACTIVITY TOTALS						
			18	TOURS						
3,180			01	SALARIES AND WAGES						
42			05	PENSIONS-CITY CONTRIBUTION						
20			06	WORKMEN'S COMPENSATION						
34			07	UNEMPLOYMENT INSURANCE						
108			22	LAUNDRY						
616			98	MISCELLANEOUS CHARGES						
4,000-			99	MISCELLANEOUS REVENUE						
				ACTIVITY TOTALS						
			20	PRIOR YEARS' SURPLUS OR DEFICIT						
14,511-	69,158-		98	MISCELLANEOUS CHARGES						
14,511-	69,158-			ACTIVITY TOTALS						

1979 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

<u>Actual</u>		<u>Estimate</u> 1978	<u>Account</u> <u>Number</u>	1 9 7 9			
<u>1977</u>	<u>1978</u>			<u>Original</u> <u>Estimate</u>	<u>Increase +</u> <u>Decrease -</u> <u>over 1978</u> <u>Estimate</u>	<u>Board of</u> <u>Control</u> <u>Adjustment</u> <u>Increase +</u> <u>Decrease -</u>	<u>Resultant</u> <u>Appropri-</u> <u>ation</u>
<u>THE PARKING AUTHORITY OF THE CITY OF HAMILTON</u>							
<u>Parking Facilities</u>							
9301							
<u>Miscellaneous Revenue</u>							
17,822	15,887	11,660	01	Administration fee - Urban Renewal lots	15,650	3,990 +	15,650
25,304	29,512	28,910	16	Administration fee - other properties	34,440	5,530 +	34,440
<u>11,469</u>	<u>10,470</u>	<u>15,260</u>	17	Unclassified	<u>14,350</u>	<u>910 -</u>	<u>14,350</u>
54,595	55,869	55,830	19		64,440	8,610 +	64,440
02							
<u>Income from Off-Street Parking Lots</u>							
173,735	188,068	191,400	01	John and Rebecca	190,000	1,400 -	190,000
52,474	57,494	63,920	02	Ottawa Street	60,400	3,520 -	60,400
389,053	183,536	494,500	03	Market Square		494,500 -	
14,257	12,759	16,850	04	Kenilworth	16,600	250 -	16,600
101,893	109,136	113,760	05	King William and Mary	112,000	1,760 -	112,000
58,547	73,801	65,100	06	Jackson and MacNab	75,000	9,900 +	75,000
44,638	57,688	68,430	07	Main and Ferguson	60,000	8,430 -	60,000
25,244	31,853	38,160	08	King and Jarvis	30,000	8,160 -	30,000
5,298	5,712	6,200	09	Upper Wellington	6,200		6,200
3,913	5,550	4,800	11	Main and Garside	5,400	600 +	5,400
18,451	20,409	22,060	12	Barton and Sherman	20,000	2,060 -	20,000
1,980	5,482	1,980	14	Park and Vine	6,720	4,740 +	6,720
4,467	5,212	5,370	16	Main and Balmoral	5,600	230 +	5,600
7,449	8,012	8,810	17	Main and Huxley	8,000	810 -	8,000
1,002	1,253	1,080	19	Main and Ottawa	1,500	420 +	1,500
5,560	6,324	5,700	20	Upper James and Brantdale	7,500	1,800 +	7,500
3,627	4,170	4,850	21	Main and Tuxedo	4,000	850 -	4,000
1,305	1,519	1,740	22	King Street West and Locke	1,300	440 -	1,300
985	343	1,180	27	Lots 402-404 Kenilworth Avenue North	1,000	180 -	1,000
1,083	1,078	1,170	28	Pipeline - Kenilworth	1,200	30 +	1,200
4,719	5,807	5,910	29	Wilson and Mary	5,000	910 -	5,000
2,880	3,163	3,350	30	56 Kenilworth Avenue North	3,100	250 -	3,100

City of Hamilton
Treasury

1979 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

<u>Actual</u>	<u>Estimate</u>	<u>Account</u>
<u>1977</u>	<u>1978</u>	<u>Number</u>

THE PARKING AUTHORITY OF THE CITY OF HAMILTON - Continued 2

9301

Parking Facilities - Continued

Income from Off-Street Parking Lots - Continued

732	969	960
2,540	3,193	3,030
10,017	14,910	12,720
1,053	2,040	1,180
3,079	2,943	3,670
6,369	3,935	7,070
11,912	13,940	15,000
7,331	11,408	12,310
3,744	3,795	4,750
4,690	5,729	6,330
5,093	5,576	6,040
2,630	1,901	3,420
3,832	5,597	4,910
397	3,936	7,200
		1,000
1,870	2,546	1,200
1,160	1,908	1,250
2,398	1,082	1,800
		1,000
	22,849	
991,407	896,626	1,221,160
	42,673	

1,046,002	952,495	1,276,990
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10,283	13,714	15,990
19,318	15,553	29,400
95,818	897	
112,207	181,666	110,000
237,626	211,830	155,390

	<u>1 9 7 9</u>		
	<u>Increase +</u>	<u>Board of</u>	
	<u>Decrease -</u>	<u>Control</u>	
	<u>over 1978</u>	<u>Adjustment</u>	<u>Resultant</u>
<u>Original</u>	<u>Estimate</u>	<u>Increase +</u>	<u>Appropriation</u>
<u>Estimate</u>	<u>Estimate</u>	<u>Decrease -</u>	<u>tion</u>

Interest - sale of Market Square Carpark

Total Miscellaneous Revenue and Income
from Off-Street Parking Lots

Income from Urban Renewal Lots

James and Wilson
York and James
York and Park
York and Bay

900	60 -	900
3,000	30 -	3,000
15,000	2,280 +	15,000
2,000	820 +	2,000
3,600	70 -	3,600
6,500	570 -	6,500
13,500	1,500 -	13,500
13,000	690 +	13,000
3,700	1,050 -	3,700
6,000	330 -	6,000
6,000	40 -	6,000
3,000	420 -	3,000
5,300	390 +	5,300
5,100	2,100 -	5,100
3,000	2,000 +	3,000
2,500	1,300 +	2,500
2,000	750 +	2,000
	1,800 -	
2,000	1,000 +	2,000
40,000	40,000 +	40,000
756,620	464,540 -	756,620

821,060	455,930 -	821,060
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12,500	3,490 -	12,500
11,000	18,400 -	11,000
185,000	75,000 +	185,000
208,500	53,110 +	208,500

1 9 7 9			
Original Estimate	Increase + Decrease - over 1978 Estimate	Board of Control Adjustment Increase + Decrease -	Resultant Appropriation
- Continued 3			
55,700	16,700 +		55,700
75,000	46,860 -		75,000
335,340	110,840 +		335,340
<u>64,060</u>	<u>64,060 +</u>		<u>64,060</u>
530,100	144,740 +		530,100
<u>1,559,660</u>	<u>258,080 -</u>		<u>1,559,660</u>

City of Hamilton
Treasury

1979 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

<u>Actual</u>		<u>Estimate</u> <u>1978</u>	<u>Account</u> <u>Number</u>		<u>Original</u> <u>Estimate</u> <u>1978</u>	<u>Committee/</u> <u>Task Force</u> <u>Adjustment</u> <u>Increase +</u> <u>Decrease -</u>		<u>Resultant</u> <u>Estimate</u>	<u>Increase +</u> <u>Decrease -</u> <u>over 1977</u> <u>Estimate</u>	<u>Co-ordinating/</u> <u>Board of</u> <u>Control</u> <u>Adjustment</u> <u>Increase +</u> <u>Decrease -</u>	<u>Resultant</u> <u>Appropriation</u> <u>1978</u>
<u>1977</u>	<u>1978</u>					<u>Increase +</u> <u>Decrease -</u>	<u>Estimate</u>				
<u>The Parking Authority of the City of Hamilton - Summary</u>											
377,642	382,691	413,990	9321	General Administration	425,000	1,600 +		426,600	12,610 +		426,600
551,007	511,042	665,400	9322	Parking Facilities	368,780			368,780	296,620 -		368,780
196,553	149,416	130,120	9323	Urban Renewal Lots	151,200			151,200	21,080 +		151,200
473,454	505,839	501,210	9324	Other Property	550,610			550,610	49,400 +		550,610
22,358	8,830	107,020	9329	Net Income Distributed	64,070	1,600 -		62,470	44,550 -		62,470
<u>1,621,014</u>	<u>1,557,818</u>	<u>1,817,740</u>		Total Parking Authority of the City of Hamilton	<u>1,559,660</u>			<u>1,559,660</u>	<u>258,080 -</u>		<u>1,559,660</u>

THE CORPORATION OF THE CITY OF HAMILTON
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1979 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
9321				**GENERAL ADMINISTRATION*						
107,217	111,901	131,470	01	ADMINISTRATION	138,500		138,500	7,030+		138,500
270,425	270,790	282,520	02	GENERAL OPERATING EXPENSE	286,500	1,600+	288,100	5,580+		288,100
377,642	382,691	413,990		ACCOUNT TOTALS	425,000	1,600+	426,600	12,610+		426,600

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1979 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1979 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										
ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
9321 **GENERAL ADMINISTRATION*										
01 ADMINISTRATION										
62,421	66,394	73,710	01	SALARIES AND WAGES	81,260		81,260	7,550+		81,260
			03	ACCUMULATED SICK LEAVE	4,370		4,370	4,370+		4,370
10,089	10,810	11,580	05	PENSIONS-CITY CONTRIBUTION	11,500		11,500	80-		11,500
669	493	1,210	06	WORKMENS COMPENSATION	1,500		1,500	290+		1,500
3,147	2,667	3,740	07	UNEMPLOYMENT INSURANCE	2,370		2,370	1,370-		2,370
5,547	4,730	6,440	08	MED AND HOSP-CITY SHARE	5,140		5,140	1,300-		5,140
1,443	1,175	1,750	10	GROUP INSURANCE	1,410		1,410	340-		1,410
1,750	1,794	1,640	11	TELEPHONES AND TELEGRAPH	2,000		2,000	360+		2,000
1,135	619	1,000	12	ADVERTISING AND PUBLICITY	1,000		1,000			1,000
555	456	500	16	POSTAGE	550		550	50+		550
1,325	1,480	2,500	21	OFFICE SUPPLIES AND STATIONERY	2,500		2,500			2,500
1,538	2,058	3,000	29	UNCLASSIFIED	3,000		3,000			3,000
2,807	3,353	3,900	42	INSURANCE	2,500		2,500	1,400-		2,500
1,647	1,647	5,000	56	CONSULTANTS FEES	5,000		5,000			5,000
361	1,175	1,300	71	OFFICE EQUIPMENT (NOT SPECIFIED)				1,300-		
		100	81	RENTAL CAR POOL						
11,504	11,944	12,000	86	OFFICE RENT	12,000		12,000	100-		12,000
1,310	1,233	2,100	91	TRAVELLING	2,400		2,400	300+		2,400
31-	127-		98	MISCELLANEOUS CHARGES-OTHER						
107,217	111,901	131,470	ACTIVITY TOTALS		138,500		138,500	7,030+		138,500
02 GENERAL OPERATING EXPENSE										
74,350	73,411	85,870	01	SALARIES AND WAGES	87,540		87,540	1,670+		87,540
1,600	1,822	1,620	11	TELEPHONES AND TELEGRAMS	1,850		1,850	230+		1,850
400	368	400	22	CLEANING SUPPLIES	400		400			400
5,793	5,904	5,600	23	OPERATING SUPPLIES	9,000		9,000	3,400+		9,000
2,192	2,530	1,650	25	GASOLINE	2,600		2,600	950+		2,600
199	284	220	26	OIL AND LUBRICANTS	310		310	90+		310
3,752	3,281	3,500	37	MAINTENANCE - AUTOMOTIVE EQUIPMENT	3,500		3,500			3,500
30	133	300	39	REPAIRS & MAINTENANCE-OTHER	300		300			300
1,992	1,767	1,900	42	INSURANCE-AUTOMOTIVE EQUIPMENT	2,000		2,000	100+		2,000
173,417	172,594	172,000	43	DEBENTURE DEBT CHARGES	172,400		172,400	400+		172,400

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

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1979 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
			9321	**GENERAL ADMINISTRATION*						
			02	GENERAL OPERATING EXPENSE (CONTINUED)						
4,253 880	4,497 917	4,780 1,020	47	PROVISION FOR REPLACEMENT	5,200		5,200	420+		5,200
			48	PROVISION FOR MAJOR REPAIRS	1,200		1,200	180+		1,200
67	251	200	73	SMALL TOOLS	200		200			200
1,500	3,031	3,460	75	OPERATING EQUIPMENT (NOT SPECIFIED)		1,600+	1,600	1,860-		1,600
270,425	270,790	282,520		ACTIVITY TOTALS	286,500	1,600+	288,100	5,580+		288,100

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1979 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
9322 **PARKING FACILITIES**										
79,725	80,418	92,440	01	JOHN AND REBECCA	91,480		91,480	960-		91,480
27,681	40,419	39,030	02	OTTAWA STREET	28,420		28,420	10,610-		28,420
264,326	142,066	307,240	03	MARKET SQUARE				307,240-		
7,965	9,640	9,550	04	KENILWORTH	9,160		9,160	390-		9,160
38,601	39,198	39,500	05	KING WILLIAM AND MARY	36,720		36,720	2,780-		36,720
33,372	35,644	37,830	06	JACKSON AND MACKAB	35,990		35,990	1,840-		35,990
19,308	20,956	20,910	07	MAIN AND FERGUSON	20,190		20,190	720-		20,190
12,408	13,815	14,360	08	KING AND JARVIS	13,620		13,620	740-		13,620
2,213	3,105	3,360	09	UPPER WELLINGTON	2,850		2,850	510-		2,850
3,232	4,767	5,530	11	MAIN AND GARSIDE	4,020		4,020	1,510-		4,020
5,320	9,835	10,720	12	BARTON AND SHERMAN	9,600		9,600	1,120-		9,600
	162		14	PARK AND VINE STREETS	2,450		2,450	2,450+		2,450
1,572	1,974	2,260	16	MAIN AND BALMORAL	1,780		1,780	480-		1,780
2,472	3,189	3,560	17	MAIN AND HUXLEY	3,090		3,090	470-		3,090
1,688	2,142	2,520	19	MAIN AND OTTAWA	1,910		1,910	610-		1,910
3,214	5,163	5,500	20	UPPER JAMES AND BRANTDALE	4,460		4,460	1,040-		4,460
3,520	4,304	4,680	21	MAIN AND TUXEDO	4,230		4,230	450-		4,230
1,200	1,578	1,910	22	KING WEST AND LOCKE	1,580		1,580	330-		1,580
2,194	2,426	2,910	27	LOTS NO 402-3-4 KENILWORTH NORTH	1,750		1,750	1,160-		1,750
1,123	1,718	2,270	28	PIPELINE KENILWORTH N	1,470		1,470	800-		1,470
1,523	1,101	1,640	29	WILSON AND MARY	1,490		1,490	150-		1,490
2,071	2,530	2,500	30	56 KENILWORTH AVE N	2,500		2,500			2,500
982	866	1,400	31	KENILWORTH AND CANNON	1,080		1,080	320-		1,080

THE CORPORATION OF THE CITY OF HAMILTON
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1979 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION -TION 1979
9322 **PARKING FACILITIES**										
1,511	2,355	2,020	32	EAST AVENUE	1,980		1,980	840-		1,980
2,505	4,597	3,900	33	UPPER JAMES AND GENESEE	4,340		4,340	440+		4,340
1,458	1,516	1,730	34	MAIN AND COPE	1,520		1,520	210-		1,520
1,703	2,182	2,240	35	EAST 21ST STREET	1,980		1,980	260-		1,980
3,896	5,285	5,680	36	MULBERRY STREET	3,670		3,670	2,010-		3,670
3,711	3,984	3,340	38	KING EDWARD SCHOOL SITE- TEMPORARY LOT	4,520		4,520	1,180+		4,520
2,519	5,703	4,970	39	BARTON AND GROSVENOR	4,640		4,640	330-		4,640
1,830	1,227	2,620	41	1366 MAIN STREET EAST	2,190		2,190	430-		2,190
3,834	4,648	4,760	42	BARTON AND BIRCH	4,020		4,020	740-		4,020
2,907	3,362	6,050	43	KENILWORTH AND NEWLANDS	3,200		3,200	2,850-		3,200
1,667	1,835	2,060	44	BARTON AND EMERALD	1,780		1,780	280-		1,780
1,263	2,034	2,330	45	540 BARTON EAST	1,820		1,820	510-		1,820
803	3,940	3,290	46	BARTON AND WILLIAM	3,300		3,300	10+		3,300
	58	1,700	47	BARTON AND BARNESDALE	1,960		1,960	260+		1,960
2,638	2,690	2,330	49	BARTON AND CAROLINE	3,240		3,240	910+		3,240
2,194	2,176	1,930	50	CANNON AND BIRCH	2,530		2,530	600+		2,530
858	1,084	1,100	51	WILSON AND MARY				1,100-		
		930	52	76 PARKDALE AVE NORTH	1,170		1,170	240+		1,170
	35,350		53	KING WILLIAM AND FERGUSON	41,080		41,080	41,080+		41,080
551,007	511,042	665,400	ACCOUNT TOTALS		368,780		368,780	296,620-		368,780

THE CORPORATION OF THE CITY OF HAMILTON
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1979 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
			9322	**PARKING FACILITIES**						
			01	JOHN AND REBECCA						
40,332	41,739	43,670	01	ATTENDANTS WAGES	39,600		39,600			39,600
180	189	510	13	WATER RATES AND SEWER SURCHARGE	210		210	4,070- 300-		210
1,494	1,475	1,360	14	LIGHT AND POWER	1,720		1,720	360+		1,720
235	392	220	15	FUEL	400		400	180+		400
1,226	1,260	1,340	23	TICKETS	1,320		1,320	20-		1,320
41	21	30	29	LICENCES AND RENTAL FEES	30		30			30
298	543	350	31	MAINTENANCE AND REPAIRS- EQUIPMENT	550		550	200+		550
6,116	4,035	12,750	32	MAINTENANCE AND REPAIRS - GROUNDS	15,000		15,000	2,250+		15,000
73	64	100	33	MAINTENANCE AND REPAIRS - BUILDINGS	100		100			100
29,730	30,700	32,110	45	REALTY AND BUSINESS TAXES	32,550		32,550	440+		32,550
79,725	80,418	92,440		ACTIVITY TOTALS	91,430		91,430	960-		91,430
			02	OTTAWA STREET						
1,317	1,268	1,250	14	LIGHT AND POWER	1,400		1,400	150+		1,400
3,681	4,507	4,510	19	METER COLLECTION CHARGES	3,700		3,700	810-		3,700
31	31	30	29	LICENCES AND RENTAL FEES	40		40	10+		40
2,268	4,327	4,260	31	MAINTENANCE AND REPAIRS - EQUIPMENT	5,500		5,500	1,240+		5,500
5,662	12,355	10,200	32	MAINTENANCE AND REPAIRS - GROUNDS	7,000		7,000	3,200-		7,000
9,845	10,166	10,640	45	REALTY AND BUSINESS TAXES	10,780		10,780	140+		10,780
4,877	7,765	8,140	75	OPERATING EQUIPMENT				8,140-		
27,681	40,419	39,030		ACTIVITY TOTALS	28,420		28,420	10,610-		28,420
			03	MARKET SQUARE						
97,359	51,480	100,800	01	ATTENDANTS WAGES						
780	514	940	13	WATER RATES AND SEWER SURCHARGE				100,800- 940-		
29,267	18,921	31,220	14	LIGHT AND POWER				31,220-		

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			9322	**PARKING FACILITIES**						
			03	MARKET SQUARE (CONTINUED)						
2,223	2,519	2,650	23	TICKETS				2,650-		
44	44	80	29	LICENCES AND RENTAL FEES				80-		
10,334	2,659	9,900	31	MAINTENANCE AND REPAIRS - EQUIPMENT				9,900-		
2,424	1,441	30,000	33	MAINTENANCE AND REPAIRS - BUILDINGS				30,000-		
121,895	64,488	131,650	45	REALTY AND BUSINESS TAXES				131,650-		
264,326	142,066	307,240		ACTIVITY TOTALS				307,240-		
			04	KENILWORTH						
462	478	430	14	LIGHT AND POWER	530		530	100+		530
1,152	1,411	1,230	19	METER COLLECTION CHARGES	1,160		1,160	70-		1,160
34	34	40	29	LICENCES AND RENTAL FEES	40		40			40
617	1,270	1,310	31	MAINTENANCE AND REPAIRS - EQUIPMENT	1,520		1,520	210+		1,520
1,746	1,864	1,550	32	MAINTENANCE AND REPAIRS - GROUNDS	3,100		3,100	1,550+		3,100
2,566	2,650	2,780	45	REALTY AND BUSINESS TAXES	2,810		2,810	30+		2,810
1,388	1,933	2,210	75	OPERATING EQUIPMENT				2,210-		
7,965	9,640	9,550		ACTIVITY TOTALS	9,160		9,160	390-		9,160
			05	KING WILLIAM AND MARY						
27,645	28,137	29,020	01	ATTENDANTS WAGES	24,650		24,650	4,370-		24,650
1,020	1,017	950	14	LIGHT AND POWER	1,170		1,170	220+		1,170
984	1,069	1,070	23	TICKETS	1,140		1,140	70+		1,140
16		20	29	LICENCES AND RENTAL FEES	20		20			20
189	159	400	31	MAINTENANCE AND REPAIRS - EQUIPMENT	400		400			400
2,092	1,900	800	32	MAINTENANCE AND REPAIRS - GROUNDS	2,000		2,000	1,200+		2,000
	28	50	33	MAINTENANCE AND REPAIRS - BUILDINGS	50		50			50

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ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
			9322	**PARKING FACILITIES**						
			05	KING WILLIAM AND MARY (CONTINUED)						
6,655	6,872	7,190	45	REALTY AND BUSINESS TAXES	7,290		7,290	100+		7,290
38,601	39,198	39,500		ACTIVITY TOTALS	36,720		36,720	2,780-		36,720
			06	JACKSON AND MACNAB						
21,100	22,849	24,440	01	ATTENDANTS WAGES	21,910		21,910	2,530-		21,910
433	427	430	14	LIGHT AND POWER	470		470	40+		470
1,028	1,199	1,110	23	TICKETS	1,270		1,270	160+		1,270
15	15	20	29	LICENCES AND RENTAL FEES	20		20			20
95	93	200	31	MAINTENANCE AND REPAIRS - EQUIPMENT	200		200			200
808	856	850	32	MAINTENANCE AND REPAIRS - GROUNDS	1,200		1,200	350+		1,200
10		100	33	MAINTENANCE AND REPAIRS - BUILDINGS	100		100			100
9,883	10,205	10,680	45	REALTY AND BUSINESS TAXES	10,820		10,820	140+		10,820
33,372	35,644	37,830		ACTIVITY TOTALS	35,990		35,990	1,840-		35,990
			07	MAIN AND FERGUSON						
569	516	530	14	LIGHT AND POWER	650		650	120+		650
823	1,008	1,010	19	COLLECTION OF METERS	830		830	180-		830
120	20	20	29	LICENCES AND RENTAL FEES	20		20			20
650	1,433	1,110	31	MAINTENANCE AND REPAIRS- EQUIPMENT	1,300		1,300	190+		1,300
1,637	1,332	900	32	MAINTENANCE AND REPAIRS - GROUNDS	1,550		1,550	650+		1,550
14,367	14,936	15,520	45	REALTY AND BUSINESS TAXES	15,840		15,840	320+		15,840
1,142	1,711	1,820	75	OPERATING EQUIPMENT				1,820-		

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ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CD-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
			9322	**PARKING FACILITIES**						
			07	MAIN AND FERGUSON (CONTINUED)						
19,308	20,956	20,910		ACTIVITY TOTALS	20,190		20,190	720-		20,190
			08	KING AND JARVIS						
346	355	530	14	LIGHT AND POWER	400		400	130-		400
576	706	1,010	19	METER COLLECTION CHARGES	830		830	180-		830
18	18	30	29	LICENCES AND RENTAL FEES	30		30			30
365	934	840	31	MAINTENANCE AND REPAIRS - EQUIPMENT	920		920	80+		920
873	952	900	32	MAINTENANCE AND REPAIRS - GROUNDS	1,210		1,210	310+		1,210
10,230	9,652	11,050	45	REALTY AND BUSINESS TAXES	10,230		10,230	820-		10,230
	1,198		75	OPERATING EQUIPMENT						
12,408	13,815	14,360		ACTIVITY TOTALS	13,620		13,620	740-		13,620
			09	UPPER WELLINGTON						
294	288	280	14	LIGHT AND POWER	300		300	20+		300
306	374	380	19	METER COLLECTION CHARGES	310		310	70-		310
15	15	20	29	LICENCES AND RENTAL FEES	20		20			20
162	337	540	31	MAINTENANCE AND REPAIRS - EQUIPMENT	550		550	10+		550
463	495	400	32	MAINTENANCE AND REPAIRS - GROUNDS	600		600	200+		600
973	1,005	1,060	45	REALTY AND BUSINESS TAXES	1,070		1,070	10+		1,070
	591	680	75	OPERATING EQUIPMENT				680-		
2,213	3,105	3,360		ACTIVITY TOTALS	2,850		2,850	510-		2,850

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ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
9322 **PARKING FACILITIES**										
11 MAIN AND GARSIDE (CONTINUED)										
155	165	140	14	LIGHT AND POWER	160		160	20+		160
212	259	260	19	METER COLLECTION CHARGES	220		220	40-		220
22	22	30	29	LICENCES AND RENTAL FEES	30		30			30
112	384	440	31	MAINTENANCE AND REPAIRS - EQUIPMENT	380		380	60-		380
333	1,052	1,600	32	MAINTENANCE AND REPAIRS - GROUNDS	600		600	1,000-		600
2,398	2,476	2,590	45	REALTY AND BUSINESS TAXES	2,630		2,630	40+		2,630
	409	470	75	OPERATING EQUIPMENT				470-		
3,232	4,767	5,630		ACTIVITY TOTALS	4,020		4,020	1,510-		4,020
12 BARTON AND SHERMAN										
576	787	510	14	LIGHT AND POWER	800		800	290+		800
1,011	1,195	1,240	19	METER COLLECTION CHARGES	1,020		1,020	220-		1,020
30	27	30	29	LICENCES AND RENTAL FEES	30		30			30
574	1,158	1,320	31	MAINTENANCE AND REPAIRS - EQUIPMENT	1,500		1,500	180+		1,500
1,532	3,136	3,650	32	MAINTENANCE AND REPAIRS - GROUNDS	4,500		4,500	850+		4,500
1,597	1,649	1,730	45	REALTY AND BUSINESS TAXES	1,750		1,750	20+		1,750
	1,883	2,240	75	OPERATING EQUIPMENT				2,240-		
5,320	9,835	10,720		ACTIVITY TOTALS	9,600		9,600	1,120-		9,600
14 PARK AND VINE STREETS										
	15		14	LIGHT AND POWER	510		510	510+		510
	147		29	LICENCE AND RENTAL FEES	20		20	20+		20
			31	REPAIRS AND MAINTENANCE- EQUIPMENT	100		100	100+		100
			32	REPAIRS AND MAINTENANCE- GROUNDS	500		500	500+		500
			45	BUSINESS AND REALTY TAXES	1,320		1,320	1,320+		1,320

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ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
			9322	**PARKING FACILITIES**						
			14	PARK AND VINE STREETS (CONTINUED)						
	162			ACTIVITY TOTALS	2,450		2,450	2,450+		2,450
			16	MAIN AND BALMORAL						
151	152	140	14	LIGHT AND POWER	170		170	30+		170
235	288	290	19	METER COLLECTION CHARGES	240		240	50-		240
15	15	20	29	LICENCES AND RENTAL FEES	20		20			20
125	259	400	31	MAINTENANCE AND REPAIRS - EQUIPMENT	400		400			400
685	433	500	32	MAINTENANCE AND REPAIRS - GROUNDS	550		550	50+		550
361	372	390	45	REALTY AND BUSINESS TAXES	400		400	10+		400
	455	520	75	OPERATING EQUIPMENT				520-		
1,572	1,974	2,260		ACTIVITY TOTALS	1,780		1,780	480-		1,780
			17	MAIN AND HUXLEY						
137	134	130	14	LIGHT AND POWER	160		160	30+		160
235	288	290	19	METER COLLECTION CHARGES	240		240	50-		240
15	15	20	29	LICENCES AND RENTAL FEES	20		20			20
125	259	360	31	MAINTENANCE AND REPAIRS - EQUIPMENT	360		360			360
357	393	500	32	MAINTENANCE AND REPAIRS - GROUNDS	550		550	50+		550
1,603	1,655	1,740	45	REALTY AND BUSINESS TAXES	1,760		1,760	20+		1,760
	455	520	75	OPERATING EQUIPMENT				520-		
2,472	3,189	3,560		ACTIVITY TOTALS	3,090		3,090	470-		3,090
			19	MAIN AND OTTAWA						

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ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
9322 **PARKING FACILITIES**										
19 MAIN AND OTTAWA (CONTINUED)										
58	44	70	14	LIGHT AND POWER	70		70			70
318	389	390	19	METER COLLECTION CHARGES	320		320	70-		320
15	15	20	29	LICENCES AND RENTAL FEES	20		20			20
168	350	400	31	MAINTENANCE AND REPAIRS - EQUIPMENT	500		500	100+		500
481	514	700	32	MAINTENANCE AND REPAIRS - GROUNDS	770		770	70+		770
209	216	230	45	REALTY AND BUSINESS TAXES	230		230			230
439	614	710	75	OPERATING EQUIPMENT				710-		
1,688	2,142	2,520		ACTIVITY TOTALS	1,910		1,910	610-		1,910
20 UPPER JAMES AND BRANTDALE										
235	230	220	14	LIGHT AND POWER	270		270	50+		270
482	590	600	19	METER COLLECTION CHARGES	490		490	110-		490
15	15	20	29	LICENCES AND RENTAL FEES	20		20			20
256	531	600	31	MAINTENANCE AND REPAIRS - EQUIPMENT	520		520	80-		520
803	1,396	1,450	32	MAINTENANCE AND REPAIRS - GROUNDS	1,600		1,600	150+		1,600
1,423	1,469	1,540	45	REALTY AND BUSINESS TAXES	1,560		1,560	20+		1,560
	932	1,070	75	OPERATING EQUIPMENT				1,070-		
3,214	5,163	5,500		ACTIVITY TOTALS	4,460		4,460	1,040-		4,460
21 MAIN AND TUXEDO										
137	134	130	14	LIGHT AND POWER	160		160	30+		160
270	331	340	19	METER COLLECTION CHARGES	270		270	70-		270
15	15	20	29	LICENCES AND RENTAL FEES	20		20			20
144	298	400	31	MAINTENANCE AND REPAIRS - EQUIPMENT	460		460	60+		460
471	439	500	32	MAINTENANCE AND REPAIRS - GROUNDS	600		600	100+		600
2,483	2,564	2,690	45	REALTY AND BUSINESS TAXES	2,720		2,720	30+		2,720

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ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979		
			9322	**PARKING FACILITIES**								
			21	MAIN AND TUXEDO (CONTINUED)								
	523	600	75	OPERATING EQUIPMENT					600-			
3,520	4,304	4,680		ACTIVITY TOTALS	4,230		4,230	450-		4,230		
			22	KING WEST AND LOCKE								
135	132	130	14	LIGHT AND POWER	150		160	30+		160		
165	202	210	19	METER COLLECTION CHARGES	170		170	40-		170		
15	15	20	29	LICENCES AND RENTAL FEES	20		20			20		
187	181	290	31	MAINTENANCE AND REPAIRS - EQUIPMENT	290		290			290		
249	266	400	32	MAINTENANCE AND REPAIRS - GROUNDS	440		440	40+		440		
449	464	490	45	REALTY AND BUSINESS TAXES	500		500	10+		500		
	318	370	75	OPERATING EQUIPMENT				370-				
1,200	1,578	1,910		ACTIVITY TOTALS	1,580		1,580	330-		1,580		
			27	LOTS NO 402-3-4 KENILWORTH NORTH								
124	121	120	14	LIGHT AND POWER	150		150	30+		150		
306	62	380	19	METER COLLECTION CHARGES				380-				
21	21	30	29	LICENCES AND RENTAL FEES	30		30			30		
162	417	440	31	MAINTENANCE AND REPAIRS- EQUIPMENT	150		150	290-		150		
463	495	500	32	MAINTENANCE AND REPAIRS- GROUNDS	650		650	150+		650		
696	719	760	45	REALTY AND BUSINESS TAXES	770		770	10+		770		
422	591	680	75	OPERATING EQUIPMENT				680-				

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ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
			9322	**PARKING FACILITIES**						
			27	LOTS NO 402-3-4 KENILWORTH NORTH (CONTINUED)						
2,194	2,426	2,910		ACTIVITY TOTALS	1,750		1,750	1,160-		1,750
			28	PIPELINE KENILWORTH N						
270	331	340	19	METER COLLECTION CHARGES	270		270	70-		270
16	16	20	29	LICENCES AND RENTAL FEES	20		20			20
144	298	400	31	MAINTENANCE AND REPAIRS- EQUIPMENT	400		400			400
410	438	600	32	MAINTENANCE AND REPAIRS- GROUNDS	660		660	60+		660
283	112	310	45	REALTY AND BUSINESS TAXES	120		120	190-		120
	523	600	76	OPERATING EQUIPMENT				600-		
1,123	1,718	2,270		ACTIVITY TOTALS	1,470		1,470	800-		1,470
			29	WILSON AND MARY						
249	244	240	14	LIGHT AND POWER	290		290	50+		290
260	260	280	23	TICKETS	280		280			280
15	15	20	29	LICENCES AND RENTAL FEES	20		20			20
20-	3	150	31	MAINTENANCE AND REPAIRS- EQUIPMENT	150		150			150
512	427	400	32	MAINTENANCE AND REPAIRS- GROUNDS	580		580	180+		580
507	152	550	45	REALTY AND BUSINESS TAXES	170		170	380-		170
1,523	1,101	1,640		ACTIVITY TOTALS	1,490		1,490	150-		1,490
			30	56 KENILWORTH AVE N						
78	75	80	14	LIGHT AND POWER	90		90	10+		90

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			9322	**PARKING FACILITIES**						
			30	56 KENILWORTH AVE N (CONTINUED)						
153	187	190	19	METER COLLECTION CHARGES	160		160	30-		160
15	15	20	29	LICENCES AND RENTAL FEES	20		20			20
81	179	270	31	MAINTENANCE AND REPAIRS- EQUIPMENT	250		250	20-		250
332	538	300	32	MAINTENANCE AND REPAIRS- GROUNDS	660		660	360+		660
1,201	1,240	1,300	45	REALTY AND BUSINESS TAXES	1,320		1,320	20+		1,320
211	296	340	75	OPERATING EQUIPMENT				340-		
2,071	2,530	2,500		ACTIVITY TOTALS	2,500		2,500			2,500
			31	KENILWORTH AND CANNON						
71	86	90	19	METER COLLECTION CHARGES	80		80	10-		80
15	15	20	29	LICENCES AND RENTAL FEES	20		20			20
37	82	100	31	MAINTENANCE AND REPAIRS- EQUIPMENT	120		120	20+		120
191	114	400	32	MAINTENANCE AND REPAIRS- GROUNDS	400		400			400
580	433	630	45	REALTY AND BUSINESS TAXES	460		460	170-		460
88	136	160	75	OPERATING EQUIPMENT				160-		
982	866	1,400		ACTIVITY TOTALS	1,080		1,080	320-		1,080
			32	EAST AVENUE						
147	143	140	14	LIGHT AND POWER	170		170	30+		170
235	288	290	19	METER COLLECTION EXPENSE	240		240	50-		240
21	21	30	29	LICENCES AND RENTAL FEES	30		30			30
132	467	360	31	MAINTENANCE AND REPAIRS- EQUIPMENT	420		420	60+		420
356	380	1,150	32	MAINTENANCE AND REPAIRS- GROUNDS	550		550	600-		550
304	601	330	45	REALTY AND BUSINESS TAXES	570		570	240+		570
316	455	520	75	OPERATING EQUIPMENT				520-		

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1979 COMPARISON OF EXPENDITURE DETAIL											CO-ORD./	BOARD OF	RESULTANT
ACTUAL	ACTUAL	ESTIMATE	ACCOUNT	DESCRIPTION	ORIGINAL	COMMITTEE/	ADJUST.	RESULTANT	INCREASE+	CONTROL	APPROPRIA-		
1977	1978	1978	NUMBER		ESTIMATE	INCREASE+	DECREASE-	ESTIMATE	OVER 1978	INCREASE+	TION		
					1979	DECREASE-			ESTIMATE	DECREASE-	1979		

		9322		**PARKING FACILITIES**									
		32		EAST AVENUE									
				(CONTINUED)									

1,511	2,355	2,820		ACTIVITY TOTALS	1,980			1,980	840-		1,980		

		33		UPPER JAMES AND GENESEE									
384	375	360	14	LIGHT AND POWER	440			440	80+		440		
553	677	680	19	METER COLLECTION CHARGES	560			560	120-		560		
21	21	20	29	LICENCES AND RENTAL FEES	30			30	10+		30		
330	648	810	31	MAINTENANCE AND REPAIRS-	850			850	40+		850		
				EQUIPMENT									
850	965	400	32	MAINTENANCE AND REPAIRS-	1,210			1,210	810+		1,210		
				GROUNDS									
367	1,174	400	45	REALTY AND BUSINESS TAXES	1,250			1,250	850+		1,250		
	737	1,230	75	OPERATING EQUIPMENT					1,230-				

2,505	4,597	3,900		ACTIVITY TOTALS	4,340			4,340	440+		4,340		

		34		MAIN AND COPE									
106	130	130	19	METER COLLECTION CHARGES	110			110	20-		110		
15	15	20	29	LICENCES AND RENTAL FEES	20			20			20		
56	117	120	31	MAINTENANCE AND REPAIRS-	150			150	30+		150		
				EQUIPMENT									
430	171	300	32	MAINTENANCE AND REPAIRS-	300			300			300		
				GROUNDS									
851	878	920	45	REALTY AND BUSINESS TAXES	940			940	20+		940		
	205	240	75	OPERATING EQUIPMENT					240-				

1,458	1,516	1,730		ACTIVITY TOTALS	1,520			1,520	210-		1,520		

		35		EAST 21ST STREET									
175	171	170	14	LIGHT AND POWER	200			200	30+		200		

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ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST- INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
			9322	**PARKING FACILITIES**						
			35	EAST 21ST STREET (CONTINUED)						
282	346	350	19	METER COLLECTION CHARGES	290		290	60-		290
18	18	20	29	LICENCES AND RENTAL FEES	20		20			20
179	311	420	31	MAINTENANCE AND REPAIRS- EQUIPMENT	450		450	30+		450
727	457	300	32	MAINTENANCE AND REPAIRS- GROUNDS	660		660	360+		660
322	333	350	45	REALTY AND BUSINESS TAXES	360		360	10+		360
	546	630	75	OPERATING EQUIPMENT				630-		
1,703	2,182	2,240		ACTIVITY TOTALS	1,980		1,980	260-		1,980
			36	MULBERRY STREET						
1,069	1,046	1,000	14	LIGHT AND POWER	1,200		1,200	200+		1,200
576	518	780	19	METER COLLECTION CHARGES				780-		
18	18	20	29	LICENCES AND RENTAL FEES	20		20			20
311	523	900	31	MAINTENANCE AND REPAIRS - EQUIPMENT	150		150	750-		150
1,032	1,033	600	32	MAINTENANCE AND REPAIRS - GROUNDS	1,320		1,320	720+		1,320
890	919	970	45	REALTY AND BUSINESS TAXES	980		980	10+		980
	1,228	1,410	75	OPERATING EQUIPMENT				1,410-		
3,896	5,285	5,680		ACTIVITY TOTALS	3,670		3,670	2,010-		3,670
			38	KING EDWARD SCHOOL SITE- TEMPORARY LOT						
270	264	260	14	LIGHT AND POWER	310		310	50+		310
651	650	720	23	TICKETS	720		720			720
15	15	20	29	LICENCES AND RENTAL FEES	20		20			20
6	177	150	31	MAINTENANCE AND REPAIRS- EQUIPMENT	200		200	50+		200
1,297	1,358	600	32	MAINTENANCE AND REPAIRS- GROUNDS	1,650		1,650	1,050+		1,650
1,472	1,520	1,590	45	REALTY AND BUSINESS TAXES	1,620		1,620	30+		1,620

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1979 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

1979 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL											CO-ORD./ BOARD OF CONTROL INCREASE+ ADJUST. DECREASE-	RESULTANT APPROPRIA- TION 1979
ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	INCREASE+ ADJUST. DECREASE-			
		9322		**PARKING FACILITIES**								
		38		KING EDWARD SCHOOL SITE- TEMPORARY LOT (CONTINUED)								
3,711	3,984	3,340		ACTIVITY TOTALS	4,520		4,520	1,180+		4,520		
		39		BARTON AND GROSVENOR								
731	813	680	14	LIGHT AND POWER	760		760	80+		760		
388	792	800	19	METER COLLECTION CHARGES	650		650	150-		650		
21	24	20	29	LICENCES AND RENTAL FEES	30		30	10+		30		
315	902	820	31	MAINTENANCE AND REPAIRS - EQUIPMENT	1,010		1,010	190+		1,010		
1,064	998	500	32	MAINTENANCE AND REPAIRS - GROUNDS	1,210		1,210	710+		1,210		
	923	720	45	REALTY AND BUSINESS TAXES	980		980	260+		980		
	1,251	1,430	75	OPERATING EQUIPMENT				1,430-				
2,519	5,703	4,970		ACTIVITY TOTALS	4,640		4,640	330-		4,640		
		41		1366 MAIN STREET EAST								
42	42	40	14	LIGHT AND POWER	50		50	10+		50		
188	202	240	19	METER COLLECTION CHARGES	190		190	50-		190		
16	15	20	29	LICENCES AND RENTAL FEES	20		20			20		
100	181	300	31	MAINTENANCE AND REPAIRS - EQUIPMENT	300		300			300		
285	304	300	32	MAINTENANCE AND REPAIRS - GROUNDS	440		440	140+		440		
1,199	285	1,300	45	REALTY AND BUSINESS TAXES	1,190		1,190	110-		1,190		
	198	420	75	OPERATING EQUIPMENT				420-				
1,830	1,227	2,620		ACTIVITY TOTALS	2,190		2,190	430-		2,190		

42 BARTON AND BIRCH

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ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
9322 ***PARKING FACILITIES**										
42 BARTON AND BIRCH (CONTINUED)										
240	235	230	14	LIGHT AND POWER	280		280	50+		280
459	590	600	19	METER COLLECTION CHARGES	490		490	110-		490
15	15	20	29	LICENCES AND RENTAL FEES	20		20			20
243	603	740	31	MAINTENANCE AND REPAIRS - EQUIPMENT	740		740			740
772	780	300	32	MAINTENANCE AND REPAIRS - GROUNDS	990		990	690+		990
	56	360	45	REALTY AND BUSINESS TAXES	60		60	300-		60
668	932	1,070	75	OPERATING EQUIPMENT				1,070-		
1,437	1,437	1,440	86	RENT	1,440		1,440			1,440
3,034	4,648	4,760		ACTIVITY TOTALS	4,020		4,020	740-		4,020
43 KENILWORTH AND NEMLANDS										
239	202	230	14	LIGHT AND PCWER	280		280	50+		280
235	288	290	19	METER COLLECTION CHARGES	240		240	50-		240
15	15	20	29	LICENCES AND RENTAL FEES	20		20			20
173	259	360	31	MAINTENANCE AND REPAIRS - EQUIPMENT	360		360			360
356	380	600	32	MAINTENANCE AND REPAIRS - GROUNDS	550		550	50-		550
1,889	1,763	4,030	45	REALTY AND BUSINESS TAXES	1,750		1,750	2,280-		1,750
	455	520	75	OPERATING EQUIPMENT				520-		
2,907	3,362	6,050		ACTIVITY TOTALS	3,200		3,200	2,850-		3,200
44 BARTON AND EMERALD										
134	143	120	14	LIGHT AND POWER	150		150	30+		150
165	202	210	19	METER COLLECTION CHARGES	170		170	40-		170
15	15	20	29	LICENCES AND RENTAL FEES	20		20			20
188	181	290	31	MAINTENANCE AND REPAIRS- EQUIPMENT	290		290			290
249	266	300	32	MAINTENANCE AND REPAIRS- GROUNDS	390		390	90+		390

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ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
			9322	**PARKING FACILITIES**						
			44	BARTON AND EMERALD (CONTINUED)						
688	710	750	45	REALTY AND BUSINESS TAXES	760		760	10+		760
228	318	370	75	OPERATING EQUIPMENT				370-		
1,667	1,835	2,060		ACTIVITY TOTALS	1,780		1,780	280-		1,780
			45	540 BARTON EAST						
124	121	120	14	LIGHT AND POWER	140		140	20+		140
235	288	290	19	METER COLLECTION CHARGES	240		240	50-		240
18	18	20	29	LICENCES AND RENTAL FEES	20		20			20
214	295	360	31	MAINTENANCE AND REPAIRS- EQUIPMENT	360		360			360
356	380	300	32	MAINTENANCE AND REPAIRS- GROUNDS	550		550	250+		550
316	477	720	45	REALTY AND BUSINESS TAXES	510		510	210-		510
	455	520	75	OPERATING EQUIPMENT				520-		
1,263	2,034	2,330		ACTIVITY TOTALS	1,820		1,820	510-		1,820
			46	BARTON AND WILLIAM						
	340	170	14	LIGHT AND POWER	350		350	180+		350
106	518	520	19	METER COLLECTION CHARGES	430		430	90-		430
	15	30	29	LICENCES AND RENTAL FEES	30		30			30
56	747	570	31	REPAIRS AND MAINTENANCE- EQUIPMENT	700		700	130+		700
641	748	300	32	REPAIRS AND MAINTENANCE- GROUNDS	990		990	690+		990
	753	760	45	REALTY AND BUSINESS TAXES	800		800	40+		800
	819	940	75	OPERATING EQUIPMENT				940-		
803	3,940	3,290		ACTIVITY TOTALS	3,300		3,300	10+		3,300

47 BARTON AND BARNESDALE

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ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
			9322	**PARKING FACILITIES**						
			47	BARTON AND BARNESDALE (CONTINUED)						
		60	14	LIGHT AND POWER	280		280	220+		280
		160	19	METER COLLECTION CHARGES				160-		
		30	29	LICENCES AND RENTAL FEES	30		30			30
		150	31	REPAIRS AND MAINTENANCE- EQUIPMENT	100		100	50-		100
	58	300	32	REPAIRS AND MAINTENANCE- GROUNDS	550		550	250+		550
		1,000	45	REALTY AND BUSINESS TAXES	1,000		1,000			1,000
	58	1,700		ACTIVITY TOTALS	1,960		1,960	260+		1,960
			49	BARTON AND CAROLINE						
574	638	520	14	LIGHT AND POWER	580		580	60+		580
43	54	60	23	TICKETS	150		150	90+		150
15	15	20	29	LICENCES AND RENTAL FEES	20		20			20
103	23	200	31	MAINTENANCE AND REPAIRS- EQUIPMENT	200		200			200
917	941	450	32	MAINTENANCE AND REPAIRS- GROUNDS	1,210		1,210	760+		1,210
986	1,019	1,080	45	REALTY AND BUSINESS TAXES	1,080		1,080			1,080
2,638	2,690	2,330		ACTIVITY TOTALS	3,240		3,240	910+		3,240
			50	CANNON AND BIRCH						
15	15	20	14	LIGHT AND POWER	20		20			20
		100	29	LICENCES AND RENTAL FEES	100		100			100
			31	MAINTENANCE AND REPAIRS- EQUIPMENT						
534	571	300	32	MAINTENANCE AND REPAIRS- GROUNDS	770		770	470+		770
175	180	70	45	REALTY AND BUSINESS TAXES	200		200	130+		200
1,470	1,410	1,440	86	RENT	1,440		1,440			1,440

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ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
			9322	**PARKING FACILITIES**						
			50	CANNON AND BIRCH (CONTINUED)						
2,194	2,176	1,930		ACTIVITY TOTALS	2,530		2,530	600+		2,530
			51	WILSON AND MARY						
114	65	110	14	LIGHT AND POWER				110-		
130	141	160	23	TICKETS				160-		
15	15	20	29	LICENCES AND RENTAL FEES				20-		
59		100	31	MAINTENANCE AND REPAIRS- EQUIPMENT				100-		
255	409	400	32	MAINTENANCE AND REPAIRS- GROUNDS				400-		
285	454	310	45	REALTY & BUSINESS TAXES				310-		
858	1,084	1,100		ACTIVITY TOTALS				1,100-		
			52	76 PARKDALE AVE NORTH						
		100	14	LIGHT AND POWER	140		140	40+		140
		150	19	METER COLLECTION CHARGES				150-		
		30	29	LICENCES AND RENTAL FEES	30		30			30
		100	31	MAINTENANCE AND REPAIRS- EQUIPMENT	100		100			100
		200	32	MAINTENANCE AND REPAIRS- GROUNDS	550		550	350+		550
		350	45	REALTY & BUSINESS TAXES	350		350			350
		930		ACTIVITY TOTALS	1,170		1,170	240+		1,170
			53	KING WILLIAM AND FERGUSON						
11,272			01	ATTENDANTS WAGES						
199			14	LIGHT AND POWER	900		900	900+		900

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ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
			9322	**PARKING FACILITIES**						
			53	KING WILLIAM AND FERGUSON (CONTINUED)						
	21		29	UNCLASSIFIED	30		30	30+		30
649			31	REPAIRS AND MAINTENANCE- EQUIPMENT	400		400	400+		400
794			32	REPAIRS AND MAINTENANCE- GROUNDS	1,500		1,500	1,500+		1,500
60			33	REPAIRS AND MAINTENANCE- BUILDINGS						
22,355			86	RENT	38,250		38,250	38,250+		38,250
35,350				ACTIVITY TOTALS	41,080		41,080	41,080+		41,080

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ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
			9323	**URBAN RENEWAL LOTS**						
5,950	6,752	7,210	13	JAMES AND WILSON	6,650		6,650	560-		6,650
17,252	12,478	18,410	24	YORK AND JAMES	10,450		10,450	7,960-		10,450
66,579	335-		25	YORK AND PARK						
106,772	130,521	104,500	26	YORK AND BAY	134,100		134,100	29,600+		134,100
196,553	149,416	130,120		ACCOUNT TOTALS	151,200		151,200	21,080+		151,200

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ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
9323 **URBAN RENEWAL LOTS**										
13 JAMES AND WILSON										
78	76	80	14	LIGHT AND POWER	90		90	10+		90
165	202	210	19	METER COLLECTION CHARGES	170		170	40-		170
15	15	20	29	LICENCES AND RENTAL FEES	20		20			20
422	101	290	31	MAINTENANCE AND REPAIRS - EQUIPMENT	270		270	20-		270
295	498	500	32	MAINTENANCE AND REPAIRS - GROUNDS	550		550	50+		550
4,204	4,341	4,540	45	REALTY AND BUSINESS TAXES	4,610		4,610	70+		4,610
771	1,029	1,200	59	ADMINISTRATION FEE	940		940	260-		940
	410	370	75	OPERATING EQUIPMENT				370-		
5,950	6,752	7,210		ACTIVITY TOTALS	6,650		6,650	560-		6,650
24 YORK AND JAMES										
148	145	140	14	LIGHT AND POWER	170		170	30+		170
353	202	510	19	COLLECTION OF METERS	260		260	250-		260
15	15	20	29	LICENCES AND RENTAL FEES	20		20			20
190	265	560	31	MAINTENANCE AND REPAIRS - EQUIPMENT	350		350	210-		350
856	571	600	32	MAINTENANCE AND REPAIRS - GROUNDS	550		550	50-		550
8,401	7,799	9,080	45	REALTY AND BUSINESS TAXES	8,270		8,270	810-		8,270
1,449	1,166	2,210	59	ADMINISTRATION FEE	830		830	1,380-		830
	855	910	75	OPERATING EQUIPMENT				910-		
5,840	1,460	4,380	86	RENT				4,380-		
17,252	12,478	18,410		ACTIVITY TOTALS	10,450		10,450	7,960-		10,450
25 YORK AND PARK										
32,804	252		01	ATTENDANTS WAGES						
1,927	26		14	LIGHT AND POWER						
1,210			23	TICKETS						
15			29	LICENCES AND RENTAL FEES						
339	680-		31	MAINTENANCE AND REPAIRS - EQUIPMENT						

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1979 COMPARATIVE STATEMENT OF ESTIMATES EXPENDITURE DETAIL										CO-ORD./ BOARD OF	RESULTANT APPROPRIA- TION
ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CONTROL ADJUST. INCREASE+ DECREASE-		
			9323	**URBAN RENEWAL LOTS**							
			25	YORK AND PARK (CONTINUED)							
2,048			32	MAINTENANCE AND REPAIRS - GROUNDS							
21,042			45	REALTY AND BUSINESS TAXES							
7,186	67		59	ADMINISTRATION FEE							
66,579	335-			ACTIVITY TOTALS							
			26	YORK AND BAY							
26,420	40,198	27,470	01	ATTENDANTS WAGES	38,200		38,200	10,730+		38,200	
436	1,000	2,000	14	LIGHT AND POWER	1,000		1,000	1,000-		1,000	
900	1,116	1,100	23	TICKETS	1,290		1,290	190+		1,290	
15	15	20	29	LICENCES AND RENTAL FEES	20		20			20	
189	292	200	31	MAINTENANCE AND REPAIRS - EQUIPMENT	200		200			200	
11,643	6,530	2,000	32	MAINTENANCE AND REPAIRS - GROUNDS	7,700		7,700	5,700+		7,700	
58,753	67,745	63,460	45	REALTY AND BUSINESS TAXES	71,810		71,810	8,350+		71,810	
8,416	13,625	8,250	59	ADMINISTRATION FEE	13,880		13,880	5,630+		13,880	
106,772	130,521	104,500		ACTIVITY TOTALS	134,100		134,100	29,600+		134,100	

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

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1979 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
			9324	**OTHER PROPERTY**						
29,968	34,490	31,250	01	MUNICIPAL AIRPORT	35,270		35,270	4,020+		35,270
70,916	67,086	74,760	02	CITY HALL PARKING LOT	71,900		71,900	2,860-		71,900
372,570	404,263	395,200	03	LLOYD D JACKSON SQUARE UNDERGROUND PARKING GARAGE	443,440		443,440	48,240+		443,440
473,454	505,839	501,210		ACCOUNT TOTALS	550,610		550,610	49,400+		550,610

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1979 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
9324 **OTHER PROPERTY**										
01 MUNICIPAL AIRPORT										
25,922	26,523	26,280	01	ATTENDANTS' WAGES	26,850		26,850	570+		26,850
357	371	310	14	LIGHT AND POWER	410		410	100+		410
210	170	300	15	FUEL	330		330	30+		330
297	350	370	23	TICKETS	400		400	30+		400
20	19	80	29	LICENCES AND RENTAL FEES	30		30	50-		30
208	198	400	31	MAINTENANCE AND REPAIRS- EQUIPMENT	400		400			400
	3,126	500	32	MAINTENANCE AND REPAIRS- GROUNDS	3,100		3,100	2,600+		3,100
69	77	80	45	REALTY AND BUSINESS TAXES	90		90	10+		90
2,885	3,656	2,930	59	ADMINISTRATION FEE	3,660		3,660	730+		3,660
29,968	34,490	31,250		ACTIVITY TOTALS	35,270		35,270	4,020+		35,270
02 CITY HALL PARKING LOT										
4,339	5,314	5,320	19	METER COLLECTION CHARGES	4,340		4,340	980-		4,340
15	15	20	29	LICENCES AND RENTAL FEES	20		20			20
10,792	4,782	6,800	31	MAINTENANCE AND REPAIRS- EQUIPMENT	6,800		6,800			6,800
6,980	7,019	6,500	32	MAINTENANCE AND REPAIRS- GROUNDS	7,500		7,500	1,000+		7,500
43,493	44,912	46,980	45	REALTY AND BUSINESS TAXES	47,610		47,610	630+		47,610
5,297	5,044	9,140	59	ADMINISTRATION FEE	5,630		5,630	3,510-		5,630
70,916	67,086	74,760		ACTIVITY TOTALS	71,900		71,900	2,860-		71,900
03 LLOYD D JACKSON SQUARE UNDERGROUND PARKING GARAGE										
139,160	154,744	128,510	01	SALARIES	146,900		146,900	18,390+		146,900
	2,598		05	PENSIONS-CITY CONTRIBUTION	2,560		2,560	2,560+		2,560
	577		07	UNEMPLOYMENT INSURANCE	650		650	650+		650
	1,689		08	MED AND HOSP CITY'S SHARE	2,160		2,160	2,160+		2,160
	262		10	GROUP LIFE INSURANCE	310		310	310+		310
801	471	1,100	13	WATER RATES AND SEWER SURCHARGE	1,100		1,100			1,100

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RESULTANT
APPROPRIA
-TION
1979

EXPENDITURE DETAIL										
ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
			9324	**OTHER PROPERTY**						
			03	LLOYD D JACKSON SQUARE UNDERGROUND PARKING GARAGE (CONTINUED)						
41	95		14	LIGHT AND POWER						
72,964	39,319	41,740	18	CENTRAL UTILITIES PLANT CHARGE	22,900		22,900	18,840-		22,900
	185		21	OPERATING SUPPLIES	220		220	220+		220
445	847	890	23	TICKETS	2,500		2,500	1,610+		2,500
338	61	100	29	LICENCES AND RENTAL FEES	80		80	20-		80
5,884	9,824	12,000	31	MAINTENANCE AND REPAIRS- EQUIPMENT	24,500		24,500	12,500+		24,500
4,908	10,247	11,500	33	MAINTENANCE AND REPAIRS- BUILDINGS	12,500		12,500	1,000+		12,500
5,444	6,570	6,680	42	INSURANCE	6,680		6,680			6,680
122,031	152,841	171,340	45	REALTY AND BUSINESS TAXES	192,230		192,230	20,890+		192,230
17,121	20,811	16,840	59	ADMINISTRATION FEE	25,150		25,150	8,310+		25,150
3,433	3,122	4,500	75	OPERATING EQUIPMENT	3,000		3,000	1,500-		3,000
			(30)	ADDITIONAL						
			(31)	MAIN ST ENTRANCE SIGN	3,000		3,000			3,000
372,570	404,263	395,200		ACTIVITY TOTALS	443,440		443,440	48,240+		443,440

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1979 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

EXPENDITURE DETAIL										ESTIMATES	CO-ORD./ BOARD OF CONTROL	RESULTANT APPROPRIA- TION
ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	INCREASE+ ADJUST. DECREASE-			
		9329		**NET INCOME**								
117,353	58,762	197,600	01	TRANSFER TO OFF-STREET PARKING RESERVE FUND	27,280	1,600-	25,680	171,920-		25,680		
41,073	62,414	25,270	02	TRANSFER TO URBAN RENEWAL PARTNERSHIP	57,300		57,300	32,030+		57,300		
8,504	14,262	7,750	03	TRANSFER TO MUNICIPAL AIRPORT	20,430		20,430	12,680+		20,430		
288-	175	47,100	04	TRANSFER TO CITY OF HAM- ILTON RE CITY HALL LOT	3,100		3,100	44,000-		3,100		
144,284-	126,783-	170,700-	05	TRANSFER TO CITY OF HAM- ILTON RE LD JACKSON SQ. UNDERGROUND PKG. GARAGE	44,040-		44,040-	126,660+		44,040-		
22,358	8,830	107,020		ACCOUNT TOTALS	64,070	1,600-	62,470	44,550-		62,470		

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

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1979 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
			9329	**NET INCOME**						
			01	TRANSFER TO OFF-STREET PARKING RESERVE FUND						
117,353	88,762	197,600	98	MISCELLANEOUS CHARGES- OTHER	27,280	1,600-	25,680	171,920-		25,680
117,353	88,762	197,600		ACTIVITY TOTALS	27,280	1,600-	25,680	171,920-		25,680
			02	TRANSFER TO URBAN RENEWAL PARTNERSHIP						
41,073	62,414	25,270	98	MISCELLANEOUS CHARGES- OTHER	57,300		57,300	32,030+		57,300
41,073	62,414	25,270		ACTIVITY TOTALS	57,300		57,300	32,030+		57,300
			03	TRANSFER TO MUNICIPAL AIRPORT						
8,504	14,262	7,750	98	MISCELLANEOUS CHARGES- OTHER	20,430		20,430	12,680+		20,430
8,504	14,262	7,750		ACTIVITY TOTALS	20,430		20,430	12,680+		20,430
			04	TRANSFER TO CITY OF HAM- ILTON RE CITY HALL LOT						
288-	175	47,100	98	MISCELLANEOUS CHARGES- OTHER	3,100		3,100	44,000-		3,100
288-	175	47,100		ACTIVITY TOTALS	3,100		3,100	44,000-		3,100
			05	TRANSFER TO CITY OF HAM- ILTON RE LD JACKSON SQ. UNDERGROUND PKG. GARAGE						

THE CORPORATION OF THE CITY OF HAMILTON
TREASURY

1979 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

ACTUAL 1977	ACTUAL 1978	ESTIMATE 1978	ACCOUNT NUMBER	DESCRIPTION	ORIGINAL ESTIMATE 1979	COMMITTEE/ TASK FORCE ADJUST. INCREASE+ DECREASE-	RESULTANT ESTIMATE	INCREASE+ DECREASE- OVER 1978 ESTIMATE	CO-ORD./ BOARD OF CONTROL ADJUST. INCREASE+ DECREASE-	RESULTANT APPROPRIA- TION 1979
			9329	**NET INCOME**						
			05	TRANSFER TO CITY OF HAM- ILTON RE LD JACKSON SQ. UNDERGROUND PKG. GARAGE (CONTINUED)						
	54,708-		97	MINISTRY OF GOV'T SERVICES RE LD JACKSON SQ. UNDER- GROUND PKG GAR-SHARE 33.1						
144,284-	72,075-	170,700-	98	CITY OF HAMILTON RE LD JACKSON SQ. UNDERGROUND PARKING GARAGE-SHARE 66.9	44,040-		44,040-	126,660+		44,040-
144,284-	126,783-	170,700-		ACTIVITY TOTALS	44,040-		44,040-	126,660+		44,040-

REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

STATEMENT OF 1979 REGIONAL LEVY

<u>Municipality</u>	<u>General Levy</u>	<u>Regional Municipal Grants</u>	<u>1979 Net General Levy</u>	<u>Library Levy</u>	<u>Storm Sewers</u>	<u>Beach Strip</u>	<u>Transit- Urban Area</u>	<u>Total Regional Levy</u>	<u>Interim Levy</u>	<u>Final Levy</u>
Ancaster	1,749,554	(422,190)	1,327,364	90,236				1,417,600	549,272	868,328
Dundas	2,425,922	(478,225)	1,947,697					1,947,697	792,425	1,155,272
Flamborough	3,103,958	(712,410)	2,391,548	160,126				2,551,674	994,023	1,557,661
Glambrook	1,161,553	(298,350)	863,203	59,931				923,134	380,990	542,144
Hamilton	42,341,649	(7,699,100)	34,642,549		3,195,000	253,800	5,873,547	43,964,896	20,610,461	23,354,435
Stoney Creek	4,794,044	(880,956)	3,913,088	247,307				4,160,395	1,625,527	2,534,868
	<u>55,576,680</u>	<u>(10,491,231)</u>	<u>45,085,449</u>	<u>557,600</u>	<u>3,195,000</u>	<u>253,800</u>	<u>5,873,547</u>	<u>54,965,396</u>	<u>24,952,698</u>	<u>30,012,708</u>

Note: Calculation of General Levy

Generally Rated Services		58,667,680
Deduct: General Support	2,500,000	
Supplementary Taxes	<u>591,000</u>	<u>3,091,000</u>
		<u>55,576,680</u>

City of Hamilton
Treasury

1979 COMPARATIVE STATEMENT OF ESTIMATES
REVENUE DETAIL

					Committee/ Task Force Adjustment		Increase + Decrease - over 1978		Co-ordinating Board of Control Adjustment	Resultant Appropriation
<u>Actual</u>		<u>Estimate</u>	<u>Account</u>	<u>Original</u>	<u>Increase +</u>	<u>Resultant</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Increase +</u>	<u>1979</u>
<u>1977</u>	<u>1978</u>	<u>1978</u>	<u>Number</u>	<u>1979</u>	<u>Decrease -</u>	<u>Estimate</u>			<u>Decrease -</u>	
BOARD OF EDUCATION										
ELEMENTARY SCHOOLS										
237,007	826,264	851,587		339,242			512,345 -			339,242
Surplus (Deficit) prior year										
Education Levy <u>Mill Rate</u>										
10,877,230	12,256,762	12,256,762		14,569,565			2,312,803 +			14,569,565
11,860,077	13,311,327	13,311,327		15,313,075			2,001,748 +			15,313,075
447,354	532,103	532,122								
Residential 39.8564										
Non-residential 44.2849										
Supplementary taxes - realty and business based on prior year's collection				314,119			218,003 -			314,119
Payments in lieu of taxes										
- regular				476,721			28,200 +			476,721
433,869	497,591	448,521		535,688			118,513 +			535,688
421,145	446,422	417,175		15,496,660			1,143,680 -			15,496,660
17,670,986	16,657,484	16,640,340		1,466,117			46,287 +			1,466,117
1,347,739	1,546,418	1,419,830		48,511,187			2,633,523 +			48,511,187
43,295,407	46,074,371	45,877,664								
SECONDARY SCHOOLS										
896,957	377,757	353,058		243,344			109,714 -			243,344
Surplus (Deficit) prior year										
Education Levy <u>Mill Rate</u>										
12,448,297	14,412,980	14,412,980		16,153,094			1,740,114 +			16,153,094
10,796,446	12,241,442	12,241,441		13,464,146			1,222,705 +			13,464,146
483,462	543,978	543,959								
Residential 33.4261										
Non-residential 37.1401										
Supplementary taxes - realty and business based on prior year's collection				327,465			216,494 -			327,465
Payment in lieu of taxes										
- regular				496,179			37,680 +			496,179
443,552	518,732	458,499		557,552			131,097 +			557,552
430,544	465,389	426,455		16,377,434			289,134 -			16,377,434
17,066,599	16,646,400	16,666,568		3,582,244			221,950 +			3,582,244
3,277,912	3,768,647	3,360,294		51,201,458			2,738,204 +			51,201,458
45,843,769	48,975,325	48,463,254								
Provincial grants										
Miscellaneous										
89,139,176	95,049,696	94,340,918		99,712,645			5,371,727 +			99,712,645
Total Board of Education Revenues										

1979 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

				Committee/ Task Force			Co-ordinating/ Board of	
Actual		Estimate	Account	Original	Adjustment	Increase +	Control	Resultant
1977	1978	1978	Number	Estimate	Increase +	Decrease -	Adjustment	Appropriation
				1979	Decrease -	Estimate	Increase +	1979
BOARD OF EDUCATION								
ELEMENTARY SCHOOLS								
904,890	908,138	977,124	Business administration and computer services	974,098		3,026 -		974,098
31,224,043	34,041,966	34,121,670	Instructional and auxiliary services	36,624,113		2,502,443 +		36,624,113
6,599,598	7,062,590	7,215,402	Plant operation and maintenance	7,399,104		183,702 +		7,399,104
2,244,829	2,448,411	2,319,245	Debt charges	2,311,115		8,130 -		2,311,115
397,612	459,130	380,071	Capital expenditures - non-allocable	389,513		9,442 +		389,513
	150,000	150,000	Provision for reserve for working funds	150,000				150,000
1,072,848	664,894	714,152	Other expenditures	663,244		50,908 -		663,244
42,443,820	45,735,129	45,877,664		48,511,187		2,633,523 +		48,511,187
SECONDARY SCHOOLS								
1,198,818	1,200,177	1,277,364	Business administration and computer services	1,322,090		44,726 +		1,322,090
34,712,713	37,186,854	37,065,784	Instructional and auxiliary services	39,255,235		2,189,451 +		39,255,235
5,784,092	6,185,634	6,132,915	Plant operation and maintenance	6,398,608		265,693 +		6,398,608
2,778,568	2,930,013	2,830,630	Debt charges	2,877,797		47,167 +		2,877,797
213,972	249,015	178,708	Capital expenditures - non-allocable	528,421		349,713 +		528,421
	150,000	150,000	Provision for reserve for working funds	150,000				150,000
802,548	830,288	827,853	Other expenditures	669,307		158,546 -		669,307
45,490,711	48,731,981	48,463,254		51,201,458		2,738,204 +		51,201,458
87,934,531	94,467,110	94,340,918	Total Board of Education Expenditures	99,712,645		5,371,727 +		99,712,645

City of Hamilton
Treasury

1979 COMPARATIVE STATEMENT OF ESTIMATES

REVENUE DETAIL

						Co-ordinating/ Board of		
						Control		
						Adjustment		
						Increase +		
						Decrease -		
						over 1978		
						Increase +		
						Decrease -		
						1979		

1979 COMPARATIVE STATEMENT OF ESTIMATES
EXPENDITURE DETAIL

<u>Actual</u>		<u>Estimate</u>	<u>Account</u>	<u>Original</u>	<u>Committee/</u>	<u>Increase +</u>	<u>Co-ordinating/</u>	<u>Resultant</u>
<u>1977</u>	<u>1978</u>	<u>1978</u>	<u>Number</u>	<u>Estimate</u>	<u>Task Force</u>	<u>Decrease -</u>	<u>Board of</u>	<u>Appropria-</u>
				<u>1979</u>	<u>Adjustment</u>	<u>over 1978</u>	<u>Control</u>	<u>tion</u>
					<u>Increase +</u>	<u>Estimate</u>	<u>Increase +</u>	<u>1979</u>
					<u>Decrease -</u>		<u>Decrease -</u>	
<u>HAMILTON-WENTWORTH ROMAN CATHOLIC</u>								
<u>SEPARATE SCHOOL BOARD</u>								
18,562,370	20,326,520	20,057,560		Instructional	22,040,440			
761,790	786,420	813,480		Administration	845,440	1,982,880 +		22,040,440
3,795,370	4,120,560	3,968,310		School plant operation		31,960 +		845,440
				and maintenance	4,091,420			
929,660	1,011,410	1,026,430		Sundries	1,051,770	123,110 +		4,091,420
2,689,720	2,704,680	2,715,210		Debenture principal and		25,340 +		1,051,770
				interest	2,785,890			
124,220	19,270	93,790		Equipment and other capital		70,680 +		2,785,890
				expenditures	97,260			
<u>279,410</u>	<u>294,490</u>	<u>290,710</u>		Deficit prior year	<u>204,490</u>	<u>3,470 +</u>		<u>97,260</u>
<u>27,142,540</u>	<u>29,263,350</u>	<u>28,965,490</u>				<u>86,220 -</u>		<u>204,490</u>
					<u>31,116,710</u>	<u>2,151,220 +</u>		<u>31,116,710</u>

